A2274
1978-1979

# COUNTY OF SOLANO

STATE OF CALIFORNIA

# FINAL BUDGET
and
# FINANCIAL REPORT

FOR THE FISCAL YEAR

1978—1979

Compiled by
ANTHONY A. KALAMARAS
County Auditor - Controller

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# I N D E X


A

Agricultural Commissioner....186
Airports Dept. (Enterprise)....409
Air Pollution Districts:
  Northeast Air Pollution District....462
  Bay Area Air Pollution District....502
Animal Control Shelter....208
Anti-Recession:
  Administration....289
  Agricultural Commissioner....189
  Assessor.... 39
  Buildings & Grounds.... 75
  Co-operative Extension....301
  County Clerk.... 33
  Data Processing.... 97
  Parks & Recreation....319
  Personnel.... 68
  Planning....215
  Probation....177
  Public Health....253
  Recorder....217
  Sheriff....159
Assessor.... 40
Auditor-Controller.... 44
Auditor-Controller Data Processing (I.G.S.F.)337
Auto Acquisition.... 98
Aviation....233

B

Big Brother/Big Sister....360
Board of Education....290
Board of Supervisors.... 27
Bond Interest & Redemption....321
Bureau of Census DIME....364
Bureau of Narcotic Enforcement....142

C

Cemetery Districts:
  Montezuma....480
  Rio Vista....482
  Rockville....484
  Silveyville....486
  Suisun-Fairfield....489
  Vacaville-Elmira....491
Central Duplicating (I.G.S.F.)....346
Central Services.... 99
Collinsville Levee District....470
Communications....325
Constables....139
Contributions to Other Agencies....100
Cooperative Extension Services....299
Coroner & Public Administrator....194
County Administrator.... 34
County Clerk.... 30
County Counsel.... 59
County Engineer....101
County Surveyor....103
County Service Areas:
  Area S-4....438
  Area S-5....440
  Area S-6....442
  Area S-8....444
Court Commitments....180
Court Reporters....122
Crippled Children's Services....267
Crossing Guards....139

D

Delta Water Agency....476
Department of Manpower Programs....380
District Attorney....125

E

Elections.... 70
Equipment Maintenance Div.(County Garage)....366

F

Fairfield-Suisun Sewer District....512
Fire Protection....182
Fire Districts:
  Benicia....420
  Cordelia....468
  Dixon....422
  East Vallejo....435
  Elmira....424
  Montezuma....426
  Ryer....428
  Suisun....430
  Vacaville....433
Fish & Game....196
Fouts Springs Boys Camp (I.G.S.F.)....357
Fouts Spgs.Boys Camp (So.Co.Share)....179

G

Grand Jury....124
Greater Vallejo Recreation....493

H

Health Department....234
Health Dept.-Out-Patient Clinic Ent.Fd..401
Home Health - Enterprise Fund....406

I

Indigents Burial - Vets Cem. Care....285
Industrial Development Ag.(I.G.S.F.)....329
Insurance....332

L

Land Acquisition - Fed.Rev.Sharing.... 95
Land Acquisition & New Buildings.... 91
Lemon Street Drainage Maint.Dist....504
Library....302
Library, General Fund Share....290
Library, So.Co.Capital Outlay.... 93
Library Districts, Schools:
  Dixon Unified....495
  Vacaville Unified....498
Library Districts:
  Zone #1....294
  Zone #2....297
  Zone #6....295
  Zone #7....296
Lighting Districts:
  Benicia Road....446
  Green Valley....452
  Elmira....450
  Sandy Beach....448
Local Agency Formation Commission....197

M

Management & Supervision Trng(I.G.S.F.).375
Marshal - Vallejo Judicial District....140
Medical Services....284
Mental Health....254
Miscellaneous....102
Mosquito Abatement District....478
Municipal Courts:
  Northern Solano....116
  Vallejo/Benicia....110

O

Office of Emergency Services....192
Other Court Costs....123

P

Parks & Recreation Dept....316
Personnel.... 61
Planning Department....198
Predatory Animal Control....210
Probation....161
Promotion.... 96
Property Management....328
Public Defender....136
  Screening Program....114
Public Works - Buildings & Grounds.... 76
  (Structures & Improvements - Operations & Maintenance)
Public Works - Road Division....218
Purchasing.... 47
Purchasing Stores.... 51

R

Reclamation District #2098....474
Recorder....211
Resources Conservation Districts:
  Dixon....508
  Suisun....510
  Ulatis....506
Rio Vista Justice Court....120

S

Sheriff....143
Solano County Flood & Water....454
So.Co.Fld & Wtr - State Water Project....456
State Institutions....181
Summer Youth Recreation Program....379
Superintendent of Schools....291
Superior Court #1....106
Superior Court #2....107
Superior Court #3....108
Superior Court #4....109
Systems Development:
  Auditor-Controller R/S.... 46
  Contributions to Others R/S....104
  Coroner & P.A. R/S....214
  County Clerk R/S.... 29
  County Library R/S....293
  Fire Protection R/S....363
  Personnel R/S.... 69
  Purchasing R/S.... 50
  Sheriff R/S....160
  Tax Collector R/S.... 55
  Treasurer R/S.... 58
  Vallejo-Benicia Muni Court R/S....113
  Veterans Service Officer R/S....288
Status Offender Care....331

T

Tax Collector.... 52
Treasurer.... 56
Tanker Truck Fire Protection....361

V

Vallejo Sanitation & Flood....472
Veterans Memorial Building....320
Veterans Services Officer....286

W

Weights & Measures, Dept. of....190
Welfare....269
Work Furlough Program....175

Z

Zone of Benefits:
  Ulatis - Zone #1....458
  Zone #2....460

# INDEX TO GENERAL INFORMATION


Comparative Statement - General County Rate - Total Valuations ..... I

Directory of County Elected Officials ..... II

Directory of County Appointed Officials ..... III

Salaries of Elected and Appointed Officials ..... XXIV

Solano County Allocation of Salaried Positions ..... IV

Statistical Data Graphs ..... XXV

Expenditure Analysis by Major Objects - General Fund ..... XXX


## GENERAL


Net Assessed Valuations ..... 1

Table I - Consolidated Budget Summary ..... 2

Schedule 1 - Summary of County Budget ..... 3

Schedule 2 - Summary of Available Financing ..... 4

Schedule 3 - Summary of Estimated Revenues ..... 5

Schedule 4 - Analysis of Revenues by Source ..... 6

Schedule 5 - Summary of County Budget Requirements ..... 17

Schedule 7 - Detail of Provisions for Reserves ..... 322

Schedule 11 - Summary of Special Districts Budgets Governed through the Board of Supervisors ..... 418

Summary of Special Districts Budgets Governed through Local Boards ..... 466

Summary of Special Districts Budgets Governed through School Boards ..... 515

Schedule 12 - Summary of Available Financing for Special Districts Governed through the Board of Supervisors ..... 419

Summary of Available Financing for Special Districts Governed through Local Boards ..... 467

Schedule 14 - Detail of Provisions for Reserves of Special Districts Governed through the Board of Supervisors ..... 464

Detail of Provisions for Reserves of Special Districts Governed through Local Boards ..... 514

Schedule 16 - Debt Service Requirements Detail for Bond Issues of Special Districts Governed through School Districts ..... 516


## FINANCIAL REPORT


Annual Report of Financial Transactions ..... Appendix

# COMPARATIVE STATEMENT - GENERAL COUNTY RATE

| | | | |
|---|---|---|---|
| 1948-49 | $ 1.67 | 1962-63 | $ 1.75 |
| 1949-50 | 1.67 | 1963-64 | 1.73 |
| 1950-51 | 1.98 | 1964-65 | 1.82 |
| 1951-52 | 1.56 | 1965-66 | 1.99 |
| 1952-53 | 1.50 | 1966-67 | 1.99 |
| 1953-54 | 1.46 | 1967-68 | 1.97 |
| 1954-55 | 1.60 | 1968-69 | 2.00 |
| 1955-56 | 1.58 | 1969-70 | 2.26 |
| 1956-57 | 1.38 | 1970-71 | 2.66 |
| 1957-58 | 1.40 | 1971-72 | 2.9098 |
| 1958-59 | 1.50 | 1972-73 | 2.9390 |
| 1959-60 | 1.76 | 1973-74 | 2.9174 |
| 1960-61 | 1.88 | 1974-75 | 2.9382 |
| 1961-62 | 1.80 | 1975-76 | 2.9382 |
| | | 1976-77 | 2.9252 |
| | | 1977-78 | 2.8102 |
| | | *1978-79 | |

| | Land | Improvements | Personal Property | Total | Less Exemptions | Net Valuation |
|---|---|---|---|---|---|---|
| 1948 - 49 | 35,884,590 | 32,511,755 | 17,794,490 | 86,190,835 | 5,228,720 | 80,962,115 |
| 1949 - 50 | 37,748,780 | 34,329,900 | 18,221,680 | 90,300,360 | 5,868,665 | 84,431,695 |
| 1950 - 51 | 34,873,130 | 35,986,435 | 18,868,760 | 89,728,325 | 5,886,250 | 83,842,075 |
| 1951 - 52 | 37,184,795 | 45,679,445 | 21,161,665 | 104,025,905 | 6,835,675 | 97,190,230 |
| 1952 - 53 | 44,265,805 | 49,962,335 | 22,056,455 | 116,284,595 | 7,237,525 | 109,047,070 |
| 1953 - 54 | 43,544,645 | 56,171,725 | 22,208,075 | 121,924,445 | 7,628,030 | 114,296,415 |
| 1954 - 55 | 43,280,785 | 60,221,620 | 22,787,595 | 126,290,000 | 8,444,925 | 117,845,075 |
| 1955 - 56 | 43,136,655 | 67,171,555 | 23,317,335 | 133,625,545 | 8,758,420 | 124,867,125 |
| 1956 - 57 | 54,297,555 | 76,164,870 | 24,588,650 | 155,051,075 | 9,775,690 | 145,275,385 |
| 1957 - 58 | 57,374,800 | 81,385,875 | 24,278,070 | 163,038,745 | 10,680,775 | 152,357,970 |
| 1958 - 59 | 58,701,355 | 85,018,450 | 25,319,310 | 169,039,115 | 10,807,680 | 158,231,435 |
| 1959 - 60 | 57,522,085 | 90,740,090 | 26,715,840 | 174,978,015 | 10,549,365 | 164,428,650 |
| 1960 - 61 | 64,128,680 | 96,277,650 | 29,574,530 | 189,980,860 | 11,147,790 | 178,833,070 |
| 1961 - 62 | 65,732,690 | 99,650,430 | 30,272,510 | 195,655,630 | 11,564,520 | 184,091,110 |
| 1962 - 63 | 68,003,185 | 106,411,210 | 30,831,210 | 205,245,605 | 11,665,625 | 193,579,980 |
| 1963 - 64 | 74,865,580 | 111,804,685 | 32,151,785 | 218,822,050 | 10,919,240 | 207,902,810 |
| 1964 - 65 | 80,636,830 | 120,308,830 | 32,534,910 | 233,480,570 | 10,794,385 | 222,686,185 |
| 1965 - 66 | 88,642,250 | 128,380,030 | 35,228,370 | 252,250,650 | 11,009,390 | 241,241,260 |
| 1966 - 67 | 99,729,970 | 137,490,980 | 39,629,290 | 276,850,240 | 10,872,410 | 265,977,830 |
| 1967 - 68 | 109,447,210 | 146,213,810 | 44,973,100 | 300,634,120 | 10,735,595 | 289,898,525 |
| 1968 - 69 | 121,704,670 | 168,587,230 | 49,638,440 | 339,930,340 | 10,367,095 | 329,563,245 |
| 1969 - 70 | 139,200,705 | 201,871,740 | 53,190,345 | 394,262,790 | 27,575,590 | 366,687,200 |
| 1970 - 71 | 140,352,300 | 211,413,590 | 53,491,470 | 405,257,360 | 29,759,420 | 375,497,940 |
| 1971 - 72 | 143,062,355 | 224,860,400 | 52,401,137 | 420,323,892 | 30,517,134 | 389,806,758 |
| 1972 - 73 | 147,505,715 | 241,946,175 | 55,963,778 | 445,415,668 | 32,300,995 | 413,114,673 |
| 1973 - 74 | 156,562,965 | 259,760,826 | 61,272,169 | 477,595,960 | 67,990,929 | 409,605,031 |
| 1974 - 75 | 165,671,708 | 291,080,521 | 69,971,855 | 526,724,084 | 74,651,605 | 452,072,479 |
| 1975 - 76 | 180,796,057 | 339,438,408 | 84,313,675 | 604,548,140 | 83,169,466 | 521,378,674 |
| 1976 - 77 | 195,113,157 | 391,906,316 | 115,285,735 | 702,305,208 | 95,196,466 | 607,108,742 |
| 1977 - 78 | 221,232,797 | 491,769,756 | 124,525,844 | 837,528,397 | 105,155,715 | 732,372,682 |
| 1978 - 79 | 227,409,644 | 559,590,309 | 118,287,132 | 905,287,085 | 108,911,956 | 796,375,129 |

* Tax rate now within the 1% tax limitation.

# DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

| ELECTED OFFICIALS | NAME | ADDRESS | CITY |
|---|---|---|---|
| Supervisor - District No. 5 | Richard Brann | | Rio Vista |
| Supervisor - District No. 4 | Wallace L. Brazelton | | Vacaville |
| Supervisor - District No. 3 | Thomas Hannigan, Chairman | | Fairfield |
| Supervisor - District No. 2 | Larry Asera | | Vallejo |
| Supervisor - District No. 1 | Robert M. Scofield | | Vallejo |
| Judge - Superior Court No. 1 | Thomas N. Healy | Hall of Justice | Fairfield |
| Judge - Superior Court No. 2 | Raymond J. Sherwin | Hall of Justice | Fairfield |
| Judge - Superior Court No. 3 | Ellis R. Randall | Hall of Justice | Fairfield |
| Judge - Superior Court No. 4 | Victor M. Castagnetto | Hall of Justice | Fairfield |
| Judge - Muni. Court Vallejo-Benicia | Richard J. Swan | Solano Co. Justice Bldg | Vallejo |
| Judge - Muni. Court Vallejo-Benicia | William E. Jensen | Solano Co. Justice Bldg | Vallejo |
| Judge - Muni. Court Northern Solano | Curtis G. Singleton | Hall of Justice II | Fairfield |
| Judge - Muni. Court Northern Solano | John DeRonde | Hall of Justice II | Fairfield |
| Judge - Muni. Court Northern Solano | Joseph W. Raftery | Hall of Justice II | Fairfield |
| ASSESSOR | Gordon Gojkovich | Courthouse Annex<br>Solano Co. Justice Bldg | Fairfield<br>Vallejo |
| AUDITOR-CONTROLLER | Anthony A. Kalamaras | Courthouse Annex | Fairfield |
| CLERK | Neil E. Crawford | Hall of Justice<br>Solano Co. Justice Bldg. | Fairfield<br>Vallejo |
| CONSTABLE - Rio Vista | | | Rio Vista |
| CONSTABLE - Suisun | | | Fairfield |
| CONSTABLE - Vacaville | | | Vacaville |
| CORONER & PUBLIC ADMINISTRATOR | James E. O'Brien | Hall of Justice | Fairfield |
| DISTRICT ATTORNEY | Neal McCaslin | Hall of Justice<br>Solano Co. Justice Bldg. | Fairfield<br>Vallejo |
| JUDGE - Justice Court, Rio Vista | Donald Balding | City Hall | Rio Vista |
| MARSHAL - Vallejo Judicial District | Robert Grate | Solano Co. Justice Bldg. | Vallejo |
| RECORDER | Ronald Azevedo | Courthouse | Fairfield |
| SHERIFF | Albert M. Cardoza | Solano County Jail<br>Vallejo Branch Jail<br>1350 Virginia Street | Fairfield<br>Vallejo<br>Vallejo |
| SUPERINTENDENT OF SCHOOLS | Clarence J. Golomb | Education Building | Fairfield |
| TAX & LICENSE COLLECTOR | William J. O'Brien | Courthouse Annex | Fairfield |
| TREASURER | Bobby D. Stow | Courthouse Annex | Fairfield |

| APPOINTED OFFICIALS | NAME | ADDRESS | CITY |
|---|---|---|---|
| AIRPORT DIRECTOR | Theron Clark | 301 Co. Airport Road | Vacaville |
| AGRICULTURAL COMMISSIONER | Richard Lawley | Agriculture Building | Fairfield |
| COOPERATIVE EXTENSION SERVICE Director & Farm Advisor | Arthur K. Swenerton | Agriculture Building | Fairfield |
| COUNTY ADMINISTRATOR | David Balmer | Courthouse | Fairfield |
| COUNTY COUNSEL | Milton Goldinger | Courthouse | Fairfield |
| COUNTY LIBRARIAN | Josephine Becker | Library Headquarters | Fairfield |
| FIRE WARDEN-CIVIL DEFENSE DIRECTOR | Gilmer Richardson | Sheriff's Office | Fairfield |
| HEALTH OFFICER/MEDICAL DIRECTOR | Edward Lopez, M.D. | Social Services Building | Vallejo |
| MENTAL HEALTH DIRECTOR | Donald P. Wilson, M.D. | 1408 Pennsylvania Ave | Fairfield |
| PARKS DIRECTOR | Dean Kastens | Courthouse Annex | Fairfield |
| PLANNING COMMISSIONER DIRECTOR-SECRETARY | Clayne E. Munk | Courthouse | Fairfield |
| ANIMAL CONTROL DIRECTOR | Earl Schortgen | County Shelter<br>540 Fairgrounds Drive | Vallejo |
| PROBATION OFFICER | Richard Grable | Hall of Justice II<br>Social Services Building | Fairfield<br>Vallejo |
| PUBLIC DEFENDER | Paul Ligda | Hall of Justice II<br>Solano Co. Justice Bldg. | Fairfield<br>Vallejo |
| PUBLIC WELFARE DIRECTOR | Robert C. Granger | Social Services Building | Vallejo |
| DIRECTOR OF COMMUNICATIONS | Vernon French | 1395 Arkansas Street | Vallejo |
| DIRECTOR OF PERSONNEL | Donald E. Benedetti | Courthouse Annex | Fairfield |
| DIRECTOR OF PUBLIC WORKS | Eugene Knapp | Hall of Justice II | Fairfield |
| DIRECTOR OF WEIGHTS & MEASURES | William C Olson | 560 Fairgrounds Drive | Vallejo |
| VETERANS' SERVICE OFFICER | LaVern T. Maher | Solano County Justice Building<br>Hall of Justice | Vallejo<br>Fairfield |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | **AGRICULTURAL COMMISSION #2830** | | |
| 1010 | Agricultural Commissioner | 1 | 1 |
| 807 | Assistant Agricultural Commissioner | 1 | 1 |
| 609 | Agricultural Biologist III | 8 | 8 |
| 623 | Agricultural Biologist II or | | |
| 550 | Agricultural Biologist I or | | |
| 474 | Agricultural Biologist Trainee | 3 | 3 |
| 448 | Secretary | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 15 | 15 |
| | **COOPERATIVE EXTENSION SERVICE #6200** | | |
| 448 | Secretary | 2 | 2 |
| 469 | Cooperative Extension Assistant | 1 | 1 |
| | | 3 | 3 |
| | **ANIMAL CONTROL DEPARTMENT #2907** | | |
| 747 | Animal Control Director | 1 | 1 |
| 558 | Lead Animal Control Officer | 2 | 2 |
| 503 | Animal Control Officer | 8 | 8 |
| 426 | Kennel Attendant | 2 | 2 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 2 | 2 |
| | | 15 | 15 |
| | **ASSESSOR $1150** | | |
| E** | Assessor | 1 | 1 |
| 1088 | Assistant County Assessor | 1 | 1 |
| 969 | Chief Appraiser | 1 | 1 |
| 856 | Assessment Standards Supervisor | 1 | 1 |
| 803 | Systems Analyst | 1 | 1 |
| 778 | Appraiser III | 6 | 6 |
| 705 | Appraiser II or | | |
| 607 | Appraiser I | 11 | 11 |
| 526 | Appraiser Aide | 2 | 2 |
| 552 | Assessment Standards Technician | 1 | 1 |
| 856 | Supervising Auditor-Appraiser | 1 | 1 |
| 720 | Auditor-Appraiser II or | | |
| 637 | Auditor-Appraiser I | 4 | 4 |
| 650 | Map Drafting Supervisor | 1 | 1 |
| 599 | Map Drafting Technician III | 1 | 1 |
| 578 | Map Drafting Technician (LAFC) | 1 | 1 |
| 558 | Map Drafting Technician II or | | |
| 505 | Map Drafting Technician I or | | |
| 450 | Drafting Aide | 3 | 3 |
| 550 | Assessment Roll Supervisor | 1 | 1 * |

* Funded through February 1979 only.

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | ASSESSOR #1150 (contd) | | |
| 463 | Senior Clerk | 1 | 1 |
| 480 | Administrative Secretary | 1 | 1 |
| 438 | Data Entry Control Clerk | 1 | 1 |
| 420 | Typist Clerk III | 5 | 5 |
| 420 | Clerk III | 2 | 2 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 6 | 6 |
| 395 | Data Entry Operator I | 2 | 2 |
| | | 55 | 55 |
| | AUDITOR-CONTROLLER #1200 | | |
| EL** | Auditor-Controller | 1 | 1 |
| 1037 | Assistant Auditor-Controller | 1 | 1 |
| 847 | Chief of Audits | 1 | 1 |
| 751 | Accountant III | 3 | 3 |
| 705 | Auditor II or | | |
| 688 | Accountant II or | | |
| 615 | Accountant-Auditor I | 4 | 4 |
| 519 | Inventory Records Clerk | 1 | 1 |
| 502 | Accounting Technician | 4 | 4 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 3 | 3 |
| 448 | Secretary | 1 | 1 |
| | | 19 | 19 |
| | DATA PROCESSING CENTER #1850 | | |
| 1037 | Manager, Data Processing Center | 1 | 1 |
| 898 | Systems and Programming Supervisor | 1 | 1 |
| 803 | Systems Analyst | 4 | 4 |
| 803 | Systems Programmer | 1 | 1 |
| 736 | Programmer II or | | |
| 651 | Programmer I or | | |
| 567 | Programmer Trainee | 8 | 8 |
| 773 | Data Processing Operations Supervisor | 1 | 1 |
| 607 | Data Processing Shift Supervisor | 2 | 2 |
| 514 | Data Processing Equipment Operator II | 3 | 3 |
| 457 | Data Processing Equipment Operator I | 4 | 4 |
| 484 | Data Entry Supervisor | 1 | 1 |
| 438 | Data Entry Operator II | 1 | 1 |
| 395 | Data Entry Operator I | 7 | 7 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| 668 | Assistant Data Processing Operations Superv. | 1 | 1 |
| 417 | Data Processing Tape Librarian | 1 | 1 |
| | | 37 | 37 |
| | BOARD OF SUPERVISORS #1000 | | |
| EL** | Member, Board of Supervisors | 5 | 5 |
| | | 5 | 5 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | BUREAU OF NARCOTIC ENFORCEMENT #2651 | | |
| 772 | Narcotics Inspector | 1 | 1 |
| | | 1 | 1 |
| | COMMUNICATIONS #1600 | | |
| 942 | Director of Communications | 1 | 1 |
| 747 | Supervising Communications Technician | 1 | 1 |
| 646 | Communications Technician | 3 | 3 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | .5 | .75 |
| | | 5.5 | 5.75 |
| | CORONER - PUBLIC ADMINISTRATOR #2902 | | |
| EI** | Coroner - Public Administrator | 1 | 1 |
| 580 | Coroner's Investigator | 2 | 2 |
| 493 | Administrative Secretary | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 5 | 5 |
| | COUNTY ADMINISTRATOR #1100 | | |
| 1809 | County Administrator (Ex-Officio Purchasing Agent) | 1 | 1 |
| 1226 | Assistant County Administrator | 1 | 1 |
| 989 | Budget Officer/Risk Manager | 1 | 1 |
| 917 | Senior Administrative Analyst | 1 | 1 |
| 835 | Administrative Analyst III or | | |
| 716 | Administrative Analyst II or | | |
| 622 | Administrative Analyst I | 2 | 2 |
| 559 | Secretary to the County Administrator | 1 | 1 |
| 420 | Typist Clerk III | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 9 | 9 |
| | PURCHASING DEPARTMENT #1250 | | |
| 987 | Purchasing Manager | 1 | 1 |
| 646 | Buyer II or | | |
| 555 | Buyer I | 1 | 1 |
| 519 | Purchasing Assistant | 1 | 1 |
| 420 | Typist Clerk III | 1 | 1 |
| | | 4 | 4 |
| | CENTRAL DUPLICATING #1901 | | |
| 532 | Duplicating Services Supervisor | 1 | 1 |
| 457 | Offset Duplicating Operator or | | |
| 407 | Duplicating Services Aide | 2 | 2 |
| 422 | Messenger-Driver | 1 | 1 |
| | | 4 | 4 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | **COUNTY AIRPORTS #9000** | | |
| 989 | Director of Airports | 1 | 1 * |
| 448 | Secretary | 1 | 1 |
| | | 2 | 2 |
| | * To be eliminated 10/30/78. | | |
| | **COUNTY CLERK #1050** | | |
| EL** | County Clerk | 1 | 1 |
| 759 | Assistant County Clerk | 1 | 1 |
| 619 | Principal Clerk | 1 | 1 |
| 514 | Board of Supervisors Clerk | 1 | 1 |
| 495 | Superior Court Clerk | 5 | 5 |
| 463 | Senior Clerk | 2 | 2 |
| 420 | Typist Clerk III | 5 | 5 |
| 420 | Clerk III | 3 | 3 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 20 | 20 |
| | **ELECTION DIVISION #1550** | | |
| 619 | Elections Supervisor | 1 | 1 |
| 420 | Clerk III | 3 | 3 |
| 396 | Elections Clerk | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 6 | 6 |
| | **COUNTY COUNSEL #1400** | | |
| FLAT | County Counsel | 1 | 1 |
| 1300 | Chief Deputy County Counsel | 1 | 1 |
| 1238 | Deputy County Counsel IV or | | |
| 1098 | Deputy County Counsel III or | | |
| 909 | Deputy County Counsel II or | | |
| 759 | Deputy County Counsel I or Law Clerk | 4 | 4 |
| 533 | Legal Secretary, Administrative | 1 | 1 |
| 469 | Legal Secretary | 2 | 2 |
| | | 9 | 9 |
| | **COURT REPORTERS #2300** | | |
| 783 | Court Reporter | 9 | 9 |
| | | 9 | 9 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | **DISTRICT ATTORNEY #2450** | | |
| E1** | District Attorney | 1 | 1 |
| 1300 | Chief Deputy District Attorney | 3 | 3 |
| 1238 | Deputy District Attorney IV or | | |
| 1098 | Deputy District Attorney III or | | |
| 909 | Deputy District Attorney II or | | |
| 759 | Deputy District Attorney I (one L.T. to 1-1-79) | 16 | 16 |
| 705 | District Attorney Investigator | 3 | 3 |
| 775 | Chief Investigator (Family Support) | 1 | 1 |
| 705 | Investigator (Family Support) | 6 | 6 |
| 327 | Interviewer | 4 | 4 |
| 533 | Legal Secretary, Administrative | 2 | 2 |
| 469 | Legal Secretary | 8 | 8 |
| 420 | Clerk III | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee (one Limited Term to 1-1-79) | 11 | 11 |
| 379 | Clerk II or | | |
| 343 | Clerk I or | | |
| 327 | Clerical Trainee | 5 | 5 |
| 379 | Deputy Clerk II or | | |
| 343 | Deputy Clerk I or | | |
| 327 | Clerical Trainee (two Limited Term to 1-1-79) | 2 | 2 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 2 | 2 |
| | | 65 | 65 |
| | NOTE: Deputy District Attorney IV positions shall be limited to not more than 40% of the total allocated Deputy District Attorney IV, III, II or I positions. (Effective 1-24-78) | | |
| | **FIRE PROTECTION #2820** | | |
| 917 | Fire Warden-Civil Defense Director | 1 | 1 |
| 682 | Assistant Fire Warden | 1 | 1 |
| 562 | Senior Dispatcher Clerk | 1 | 1 |
| 484 | Dispatcher Clerk or | | |
| 436 | Dispatcher Clerk Trainee | 3 | 3 |
| | | 6 | 6 |
| | **EMERGENCY SERVICES #2901** | | |
| 650 | Coordinator - Emergency Services | 1 | 1 |
| | | 1 | 1 |
| | **FOUTS SPRINGS BOYS' CAMP #2800** | | |
| 854 | Superintendent Boys' Camp | 1 | 1 |
| 744 | Assistant Superintendent - Boys' Camp | 1 | 1 |
| 645 | Senior Group Counselor | 2 | 2 |
| 569 | Group Counselor II or | | |
| 512 | Group Counselor I | 7 | |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | FOUTS SPRINGS BOYS' CAMP #2800 (contd) | | |
| 601 | Building Maintenance Mechanic | 1 | 1 |
| 509 | Head Cook | 1 | 1 |
| 438 | Cook | 1 | 1 |
| 450 | Camp Clerk | 1 | 1 |
| | | 15 | 15 |
| | HEALTH DEPARTMENT #4000 | | |
| 1809 | County Health Officer/Medical Director | 1 | 1 |
| 1621 | Senior Clinic Physician or | | |
| 1351 | Clinic Physician (also shown under Outpatient Clinic) | 2.50 | 2.50 |
| 835 | Administrative Services Officer II | 1 | 1 |
| 835 | Emergency Medical Services Coordinator (L.T. to 6-30-79) | 1 | 1 |
| 965 | Director of Public Health Nursing | 1 | 1 |
| 832 | Supervising Public Health Nurse (one L.T. to 6-30-79) | 1 | 2 |
| 728 | Public Health Nurse II or | | |
| 692 | Public Health Nurse I (seven L.T. to 6-30-79) | 16 | 14 |
| 692 | Junior Public Health Nurse III (two L.T. to 6-30-79) | 2 | 2 |
| 643 | Junior Public Health Nurse II or | | |
| 595 | Junior Public Health Nurse I | 2 | 2 |
| 672 | Public Health Microbiologist (one L.T. to 10-31-78) | 4 | 4 |
| 754 | Medical Social Worker (¾ time in Home Health - #4200) | .75 | .75 |
| 639 | Investigator-Communicable Diseases (one L.T. to 6-30-79) | 2 | 2 |
| 706 | Public Health Nutritionist | 1 | 1 |
| 611 | Staff Nurse II (also shown under Outpatient Clinic) | .50 | .50 |
| 874 | Director of Environmental Health | 1 | 1 |
| 751 | Supervising Sanitarian | 2 | 2 |
| 690 | Senior Sanitarian or | | |
| 657 | Sanitarian or | | |
| 595 | Assistant Sanitarian | 8 | 8 |
| 415 | Sanitation Aide | 2 | 2 |
| 609 | Vector Control Specialist | 1 | 1 |
| 503 | Rabies Control Specialist | 1 | 1 |
| 795 | Director - Public Health Laboratory | 1 | 1 |
| 389 | Public Health Laboratory Technician (.50 L.T. to 6-30-79) | 2.50 | 2.50 |
| 493 | Administrative Secretary | 1 | 1 |
| 463 | Senior Clerk | 1 | 1 |
| 487 | Account Clerk III | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee (one L.T. to 6-30-79) | 2 | 2 |
| 420 | Typist Clerk III | 6 | 5 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 329 | Clerical Trainee (six and one-half L.T. to 6-30-79) | 11.75 | 11.25 |
| 370 | Community Aide (eight Limited Term to 6-30-79) | 8 | 8 |
| 379 | Clerk II or | | |
| 343 | Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 86.00 | 83.50 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | HOME HEALTH SERVICES #4200 | | |
| 832 | Supervising Public Health Nurse | 1 | 1 |
| 728 | Public Health Nurse II or | | |
| 692 | Public Health NurseI | 2 | 2 |
| 643 | Junior Public Health Nurse II or | | |
| 595 | Junior Public Health Nurse I | 5 | 5 |
| 370 | Home Health Aide | 5 | 5 |
| 754 | Medical Social Worker (3/4 time in Health - #4000) | .25 | .25 |
| 487 | Account Clerk III | 1 | 1 |
| 420 | Typist Clerk III | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | .50 | .50 |
| | | 15.75 | 15.75 |
| | OUTPATIENT CLINIC #4100 | | |
| 1621 | Senior Clinic Physician or | | |
| 1351 | Clinic Physician (see also #4000) | .50 | .50 |
| 841 | Pharmacist | 1 | 1 |
| 611 | Staff Nurse II (see also #4000) | 1.50 | 1.50 |
| 692 | Junior Public Health Nurse III | .50 | .50 |
| 516 | X-Ray Technician | .75 | .75 |
| 487 | Account Clerk III | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| 420 | Clerk III | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| 670 | Clinical Laboratory Technologist | .50 | .50 |
| 370 | Community Aide | 1 | 1 |
| | | 9.75 | 9.75 |
| | CRIPPLED CHILDREN'S SERVICES #4700 | | |
| 728 | Public Health Nurse II or | | |
| 692 | Public Health Nurse I | 1 * | 0 |
| 624 | Occupational Therapist (one Limited Term to 6-30-79) | 2 | 2 |
| 624 | Physical Therapist | 2 | 2 |
| 513 | Eligibility Worker II or | | |
| 455 | Eligibility Worker I | 1 | 1 |
| 420 | Typist Clerk III | 1 | 1 |
| | | 7 | 6 |

* To be eliminated 10/1/78

| | | | |
|---|---|---|---|
| | INDUSTRIAL DEVELOPMENT AGENCY #1800 | | |
| FLAT | Executive Director | 1 | 1 * |
| 549 | Research Assistant | 1 | 1 * |
| 436 | Secretary | 1 | 1 |
| | | 3 | 3 |

* Salary set by IDA Board under Joint Powers Agreement. Classes are not reflected on Alphabetical Listing of Classes and Salaries.

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | JUSTICE COURT - RIO VISTA #2250 | | |
| EL** | Judge | 1 | 1 |
| E | Constable | | |
| 446 | Justice Court Clerk II | 1 | 1 |
| 390 | Justice Court Clerk I | .50 | .50 |
| | | 2.50 | 2.50 |
| | LIBRARY #6300 | | |
| 1037 | County Librarian | 1 | 1 |
| 844 | Assistant County Librarian | 1 | 1 |
| 751 | Library Reference Coordinator - Project (L.T. to 11-1-79) | 1 | 1 |
| 698 | Supervisor - Area Reference Library | 1 | 1 |
| 751 | Librarian IV | .5 | 1 |
| 698 | Librarian III | 1 | 1 |
| 650 | Librarian II or | | |
| 565 | Librarian I | 9.50 | 9.50 |
| 507 | Senior Library Assistant | 4.50 | 4.325 |
| 467 | Library Assistant III | 6 | 6 |
| 439 | Library Assistant II or | | |
| 396 | Library Assistant I or | | |
| 327 | Clerical Trainee (one L.T. to 6-23-79) | 15 | 15.325 |
| 527 | Library Administrative Aide | .825 | .825 |
| 422 | Messenger-Driver | .50 | .50 |
| 493 | Administrative Secretary | .825 | .825 |
| 420 | Typist Clerk III | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee (L.T. to 11-1-79) | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee (½ time) | .50 | .50 |
| | | 45.15 | 45.8 |
| | MANPOWER PROGRAMS #5960 (L.T. to 9-30-79) | | |
| 1037 | Director-Manpower Programs | 1 | 1 |
| 770 | Manpower Fiscal Officer | 1 | 1 |
| 826 | Operations and Contract Officer | 1 | 1 |
| 826 | Planning and Evaluation Officer | 1 | 1 |
| 622 | Manpower Analyst II or | | |
| 529 | Manpower Analyst I | 8 | 8 |
| 705 | Auditor II or | | |
| 688 | Accountant II or | | |
| 615 | Accountant-Auditor I | 3 | 3 |
| 493 | Administrative Secretary | 1 | 1 |
| 487 | Account Clerk III | 1 | 1 |
| 475 | Manpower Analyst Aide | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 4 | 4 |
| | | 23 | 23 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | MARSHAL #2640 | | |
| EL** | Marshal | 1 | 1 |
| 754 | Sergeant-Marshal | 1 | 1 |
| 662 | Deputy Marshal II or | | |
| 629 | Deputy Marshal I | 4 | 4 |
| 485 | Supervising Marshal's Clerk | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 9 | 9 |
| | MENTAL HEALTH #4250 | | |
| FLAT | Director of Mental Health | 1 | 1 |
| 731 | Child Psychiatrist | .25 | .25 |
| 778 | Staff Psychiatrist | 4.40 | 4.40 |
| 1010 | Regional Chief, Mental Health Services | 2 | 2 |
| 1010 | Chief of Forensic Services | 1 | 1 |
| 917 | Chief of Substance Abuse Services | 1 | 1 |
| 610 | Clinical Psychologist II or | | |
| 570 | Clinical Psychologist I | 5 | 5 |
| 977 | Research and Evaluation Analyst | 1 | 1 |
| 909 | Mental Health Organizational Specialist | 1 | 1 |
| 754 | Vocational Rehabilitation Counselor (one 3/5 time) | 1.60 | 1.60 |
| 793 | Substance Abuse Education | 1 | 1 |
| 837 | Supervising Psychiatric Social Worker | 3 | 3 |
| 754 | Psychiatric Social Worker II or | | |
| 694 | Psychiatric Social Worker I | 10 | 10 |
| 611 | Staff Nurse II or | | |
| 458 | Staff Nurse I (one 2/5 and one 3/5 time) | 1 | 1 |
| 989 | Administrative Services Officer II | 1 | 1 |
| 716 | Administrative Services Officer I | 1 | 1 |
| 529 | Supervising Mental Health Aide | 2 | 2 |
| 481 | Alcoholism and Drug Abuse Community Worker | 6 | 6 |
| 422 | Messenger-Driver | 1 | 1 |
| 414 | Night Supervisor | 4 | 4 |
| 380 | Mental Health Aide | 21 | 21 |
| 550 | Officer Supervisor | 0 | 1 |
| 480 | Administrative Secretary | 1 | 0 |
| 436 | Secretary | 3.50 | 4 |
| 487 | Account Clerk III | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 3 | 3 |
| 463 | Senior Clerk | 1 | 1 |
| [illegible] | Typist Clerk III | 1 | 1 |
| 379 | Typist Clerk II or | | |
| [illegible] | Typist Clerk I or | | |
| [illegible] | Clerical Trainee | 13 | 13 |
| | | 93 | 93.25 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | MUNICIPAL COURT - VALLEJO/BENICIA #2050 | | |
| EL** | Municipal Court Judge | 2 | 2 |
| 917 | Clerk of the Municipal Court | 1 | 1 |
| 575 | Chief Deputy Clerk | 1 | 1 |
| 495 | Municipal Courtroom Clerk | 2 | 2 |
| 575 | Deputy Clerk V | 1 | 1 |
| 521 | Deputy Clerk IV | 3 | 3 |
| 460 | Deputy Clerk III | 2 | 2 |
| 415 | Deputy Clerk II or | | |
| 357 | Deputy Clerk I or | | |
| 327 | Clerical Trainee | 11 | 11 |
| 487 | Account Clerk III | 1 | 1 |
| 469 | Legal Secretary | 1 | 1 |
| | | 25 | 25 |
| | DEFENDER SCREENING SERVICES #2060 | | |
| 499 | Investigator - Financial Resources (Vallejo/Benicia) | 1 | 1 |
| 499 | Investigator - Financial Resources (Northern Solano) | 2 | 2 |
| | | 3 | 3 |
| | NORTHERN SOLANO JUDICIAL DISTRICT #2100 | | |
| EL** | Municipal Court Judge | 3 | 3 |
| FLAT | Traffic Commissioner | 1 | 1 |
| 917 | Clerk of the Municipal Court | 1 | 1 |
| 674 | Chief Deputy Clerk | 1 | 1 |
| 495 | Municipal Courtroom Clerk (one L.T. to 1-1-79) | 4 | 4 |
| 575 | Deputy Clerk V | 1 | 1 |
| 521 | Deputy Clerk IV | 4 | 4 |
| 460 | Deputy Clerk III | 1 | 1 |
| 415 | Deputy Clerk II or | | |
| 357 | Deputy Clerk I or | | |
| 327 | Clerical Trainee (three L.T. to 1-1-79) | 19 | 19 |
| 487 | Account Clerk III | 1 | 1 |
| 469 | Legal Secretary | 1 | 1 |
| | | 37 | 37 |
| | PARKS #7000 | | |
| 989 | Director of Parks | 1 | 1 |
| 645 | Park Ranger Supervisor | 2 | 2 |
| 527 | Park Ranger or | | |
| 433 | Park Ranger Assistant | 3 | 4 |
| | | 6 | 7 |
| | PERSONNEL #1500 | | |
| 1226 | Director of Personnel | 1 | 1 |
| 917 | Senior Personnel Analyst | 2 | 2 |
| 835 | Personnel Analyst III or | | |
| 716 | Personnel Analyst II or | | |
| 622 | Administrative Analyst I | 1 | 1 |
| 493 | Administrative Secretary | 1 | 1 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS
as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | PERSONNEL #1500 (contd) | | |
| 470 | Personnel Clerk | 2 | 2 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee (one Limited Term to 9-30-79) | 4 | 4 |
| | | 15 | 15 |
| | PLANNING DEPARTMENT #2906 | | |
| 1202 | County Planning Director | 1 | 1 |
| 984 | Assistant Planning Director | 1 | 1 |
| 845 | Planner III | 2 | 2 |
| 754 | Planner II or | | |
| 609 | Planner I (one Limited Term to 6-30-79) | 7 | 7 |
| 552 | Planning Aide | 1 | 1 |
| 558 | Map Drafting Technician II or | | |
| 505 | Map Drafting Technician I or | | |
| 450 | Drafting Aide | 1 | 1 |
| 609 | Graphics Illustrator | 1 | 1 |
| 765 | Building and Zoning Inspector | 2 | 2 |
| 567 | Building and Zoning Technician | 1 | 1 |
| 493 | Administrative Secretary | 1 | 1 |
| 420 | Typist Clerk III | 1 | 1 |
| 448 | Secretary | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 21 | 21 |
| | PREDATORY ANIMAL CONTROL #2908 | | |
| 503 | Predatory Animal Trapper | 1 | 1 |
| | | 1 | 1 |
| | PROBATION #2750 | | |
| 1140 | County Probation Officer | 1 | 1 |
| 965 | Chief Deputy Probation Officer | 1 | 1 |
| 869 | Supervising Probation Officer | 9 | 9 |
| 748 | Deputy Probation Officer III | 14 | 14 |
| 695 | Deputy Probation Officer II or | | |
| 597 | Deputy Probation Officer I | 37 | 37 |
| 500 | Probation Aide | 2 | 2 |
| 854 | Superintendent - Juvenile Hall | 1 | 1 |
| 744 | Assistant Superintendent - Juvenile Hall | 1 | 1 |
| 645 | Senior Group Counselor | 4 | 4 |
| 569 | Group Counselor II or | | |
| 512 | Group Counselor I | 14 | 14 |
| 509 | Head Cook | 1 | 1 |
| 438 | Cook | 3 | 3 |
| 835 | Administrative Services Officer II | 1 | 1 |
| 487 | Account Clerk III | - | - |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | PROBATION #2750 (contd) | | |
| 420<br>379<br>327 | Account Clerk II or<br>Account Clerk I or<br>Clerical Trainee | 3 | 2 |
| 650 | Central Collections Supervisor | 1 | 1 |
| 580 | Collection Investigator | 4 | 4 |
| 493 | Administrative Secretary | 1 | 1 |
| 463 | Senior Clerk | 2 | 2 |
| 420 | Typist Clerk III | 7 | 7 |
| 379<br>343<br>327 | Typist Clerk II or<br>Typist Clerk I or<br>Clerical Trainee | 16 | 17.50 |
| 379 | Telephone Operator | 1 | 1 |
| | | 126 | 126.50 |
| | WORK FURLOUGH PROGRAM #2760 | | |
| 748 | Deputy Probation Officer III | 1 | 1 |
| 420<br>379<br>327 | Account Clerk II or<br>Account Clerk I or<br>Clerical Trainee | 1 | 1 |
| | | 2 | 2 |
| | STATUS OFFENDER CARE (COUNTY) #2761 | | |
| 695<br>597 | Deputy Probation Officer II or<br>Deputy Probation Officer I | 1 | 1 |
| 645 | Senior Group Counselor | 1 | 1 |
| 569<br>512 | Group Counselor II or<br>Group Counselor I | 6 | 6 |
| | | 8 | 8 |
| | PUBLIC DEFENDER #2500 | | |
| 1435 | Public Defender | 1 | 1 |
| 1300 | Chief Deputy Public Defender | 2 | 2 |
| 1238<br>1098<br>909<br>759<br>#1073 p.m. | Deputy Public Defender IV or<br>Deputy Public Defender III or<br>Deputy Public Defender II or<br>Deputy Public Defender I or<br>Law Clerk (one L.T. to 1-1-79) | 11 | 11 |
| 747 | Investigator - Public Defender | 2 | 2 |
| 517 | Legal Secretary, Administrative | 2 | 2 |
| 457 | Legal Secretary (two ½ time) | 4 | 4 |
| 379<br>343<br>327 | Typist Clerk II or<br>Typist Clerk I or<br>Clerical Trainee (one ½ time) | 1.50 | 1.50 |
| | | 23.50 | 23.50 |

NOTE: Deputy Public Defender IV positions shall be limited to not more than 40% of the total allocated Deputy Public Defender IV, III, II, I or Law Clerk positions. (Effective 1-24-78)

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | PUBLIC WORKS #3000 | | |
| 1071 | Public Works Director | 1 | 1 |
| 1169 | Assistant Public Works Director | 1 | 1 |
| 1004 | Senior Civil Engineer | 2 | 2 |
| 865 | Associate Civil Engineer | 3 | 3 |
| 783 | Assistant Civil Engineer or | | |
| 688 | Junior Civil Engineer | 3 | 3 |
| 841 | Right-of-Way Agent | 1 | 1 * |
| 817 | Surveying Supervisor | 1 | 1 |
| 719 | Chief of Party | 1 | 1 |
| 835 | Administrative Services Supervisor | 1 | 1 |
| 705 | Auditor II or | | |
| 688 | Accountant II or | | |
| 615 | Accountant-Auditor I | 2 | 2 |
| 487 | Account Clerk III | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| 493 | Administrative Secretary | 1 | 1 |
| 436 | Secretary (Limited Term to 12-31-78) | 1 | 1 |
| 420 | Clerk III | 2 | 2 |
| 420 | Typist Clerk III | 1 | 1 |
| 647 | Engineering Technician III | 2 | 3 |
| 579 | Engineering Technician II | 4 | 4 |
| 529 | Engineering Technician I or | | |
| 458 | Engineering Aide | 4 | 4 |
| 1082 | Deputy Public Works Director - Operations | 1 | 1 |
| 896 | Assistant Deputy Public Works Director - Operations | 1 | 1 |
| 835 | Water Resources Manager | 1 | 1 |
| 756 | Road Maintenance Supervisor | 4 | 4 |
| 759 | Traffic Maintenance Supervisor | 1 | 1 |
| 756 | Channel Maintenance Supervisor | 1 | 1 |
| 653 | Lead Road Maintenance Worker | 2 | 2 |
| 608 | Road Maintenance Worker III | 10 | 10 |
| 540 | Road Maintenance Worker II or | | |
| 488 | Road Maintenance Worker I | 27 | 28 |
| 491 | Ferryboat Operator | 1 | 1 |
| | | 83 | 84 |

* Not funded after March, 1979

| | COUNTY GARAGE FUND (EQUIPMENT MAINTENANCE) #3100 | | |
|---|---|---|---|
| 844 | Equipment Superintendent | 1 | 1 |
| 733 | Garage Supervisor | 1 | 1 |
| 645 | Equipment Mechanic | 5 | 5 |
| 554 | Automotive Parts Attendant | 1 | 1 |
| 526 | Equipment Service Attendant | 4 | 4 |
| | | 12 | 12 |

| | BUILDINGS AND GROUNDS #1650 | | |
|---|---|---|---|
| 870 | Building and Grounds Superintendent | 1 | 1 |
| 716 | Building Repair Supervisor | 1 | 1 |
| 601 | Building Maintenance Mechanic | 5 | 5 |
| 495 | Building Maintenance Helper | 4 | 4 |
| 702 | Chief Stationary Engineer | 1 | 1 |
| 636 | Stationary Engineer | 6 | 6 |
| 588 | Painter | 2 | 2 |
| 613 | Grounds Supervisor | 1 | |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | BUILDINGS AND GROUNDS #1650 (contd) | | |
| 517 | Lead Groundskeeper | 1 | 1 |
| 468 | Groundskeeper | 8 | 8 |
| 600 | Janitor Supervisor | 1 | 1 |
| 492 | Lead Janitor | 1 | 1 |
| 445 | Janitor | 21 | 21 |
| 422 | Messenger-Driver | 1 | 1 |
| 420 | Clerk III | 1 | 1 |
| | | 55 | 55 |
| | RECORDER #2909 | | |
| EL** | Recorder | 1 | 1 |
| 733 | Assistant Recorder | 1 | 1 |
| 463 | Senior Clerk | 1 | 1 |
| 395 | Data Entry Operator I | 2 | 2 |
| 406 | Microfilm Equipment Operator | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 7 | 7 |
| | SHERIFF # 2700 | | |
| EL** | Sheriff | 1 | 1 |
| 1132 | Undersheriff | 1 | 1 |
| 914 | Captain - Sheriff | 2 | 2 |
| 816 | Lieutenant - Sheriff | 3 | 3 |
| 747 | Sergeant | 14 | 14 |
| 675 | Deputy Sheriff II or | | |
| 642 | Deputy Sheriff I | 76 | 76 |
| 554 | Correctional Officer or | | |
| 502 | Correctional Officer Trainee (does not include PSE transitions through fiscal year) | 31 | 31 |
| 438 | Cook | 4 | 4 |
| 716 | Administrative Services Officer | 1 | 1 |
| 519 | Technical Services Assistant - Sheriff | 1 | 1 |
| 493 | Administrative Secretary | 1 | 1 |
| 487 | Account Clerk III | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 5 | 5 |
| 420 | Typist Clerk III | 2 | 2 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 8 | 8 |
| 484 | Dispatcher Clerk or | | |
| 436 | Dispatcher Clerk Trainee | 4 | 4 |
| 422 | Messenger - Driver | 1 | 1 |
| | | 156 | 156 |
| | SUPERINTENDENT OF SCHOOLS #6050 | | |
| EL** | Superintendent of Schools | 1 | 1 |
| 612 | Accounting Records Supervisor | .6 | .6 |
| 487 | Account Clerk III | 5 | 5 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| 446 | Credentials Technician | 1 | 1 |
| | | 8.6 | 8.6 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | SUPERIOR COURT DEPARTMENT #1 #2000 | | |
| EL** | Superior Court Judge | 1 | 1 |
| 545 | Judicial Secretary | 1 | 1 |
| | | 2 | 2 |
| | SUPERIOR COURT DEPARTMENT #2 #2010 | | |
| EL** | Superior Court Judge | 1 | 1 |
| 545 | Judicial Secretary | 1 | 1 |
| | | 2 | 2 |
| | SUPERIOR COURT DEPARTMENT #3 #2020 | | |
| EL** | Superior Court Judge | 1 | 1 |
| 545 | Judicial Secretary | 1 | 1 |
| | | 2 | 2 |
| | SUPERIOR COURT DEPARTMENT #4 #2040 | | |
| EL** | Superior Court Judge | 1 | 1 |
| 545 | Judicial Secretary | 1 | 1 |
| | | 2 | 2 |
| | TAX COLLECTOR #1300 | | |
| EL** | Tax Collector | 1 | 1 |
| 733 | Assistant Tax Collector | 1 | 1 |
| 487 | Account Clerk III | 2 | 2 |
| 448 | Secretary | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 5 | 5 |
| | | 10 | 10 |
| | TREASURER #1350 | | |
| EL** | Treasurer | 1 | 1 |
| 733 | Assistant Treasurer | 1 | 1 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| 379 | Clerk II or | | |
| 343 | Clerk I or | | |
| 327 | Clerical Trainee (½ time) | .50 | .50 |
| | | 3.50 | 3.50 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | **VETERANS' SERVICE OFFICE #5800** | | |
| 759 | Veterans' Service Officer | 1 | 1 |
| 617 | Veterans' Claims Officer III | 1 | 1 |
| 558 | Veterans' Claims Officer II or | | |
| 505 | Veterans' Claims Officer I | 3 | 3 |
| 420 | Typist Clerk III | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 2 | 2 |
| | | 8 | 8 |
| | **WEIGHTS AND MEASURES #2840** | | |
| 835 | Director of Weights and Measures | 1 | 1 |
| 690 | Weights and Measures Inspector III | 2 | 2 |
| 623 | Weights and Measures Inspector II or | | |
| 550 | Weights and Measures Inspector I or | | |
| 474 | Weights and Measures Inspector Trainee | 4 | 4 |
| 448 | Secretary | 1 | 1 |
| | | 8 | 8 |
| | **WELFARE DEPARTMENT #5200** | | |
| 1351 | County Welfare Director IV | 1 | 1 |
| 1169 | Assistant Welfare Director | 1 | 1 |
| 1037 | Social Service Planning Supervisor | 1 | 1 |
| 1062 | Social Service Supervisor V | 1 | 1 |
| 999 | Social Service Supervisor IV | 1 | 1 |
| 929 | Social Service Supervisor III | 1 | 1 |
| 844 | Social Service Supervisor II | 3 | 3 |
| 763 | Social Service Supervisor I | 4 | 4 |
| 965 | Staff Development Supervisor II | 1 | 1 |
| 701 | Staff Development Specialist | 2 | 2 |
| 775 | Community Work Training Coordinator | 1 | 1 |
| 754 | Social Service Worker IV | 8 | 8 |
| 688 | Social Service Worker III | 15 | 15 |
| 622 | Social Service Worker II or | | |
| 562 | Social Service Worker I | 14 | 14 |
| 775 | Chief Investigator (Fraud) | 1 | 1 |
| 705 | Investigator (Fraud) | 3 | 3 |
| 748 | Eligibility Supervisor II | 3 | 3 |
| 617 | Eligibility Supervisor I | 15 | 15 |
| 558 | Eligibility Worker III | 6 | 6 |
| 513 | Eligibility Worker II or | | |
| 455 | Eligibility Worker I | 84 | 84 |
| 989 | Administrative Services Officer - Welfare | 1 | 1 |
| 716 | Administrative Services Officer I | 1 | 1 |
| 744 | Superintendent - Children's Shelter | 1 | 1 |
| 645 | Senior Group Counselor | 1 | 1 |
| 569 | Group Counselor II or | | |
| 512 | Group Counselor I | 9 | 9 |
| 612 | Accounting Records Supervisor | 1 | 1 |
| 550 | Office Supervisor | 1 | 1 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS
as of October 1, 1978

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | WELFARE DEPARTMENT #5200 (contd) | | |
| 480 | Administrative Secretary | 1 | 1 |
| 487 | Account Clerk III | 4 | 4 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 15 | 15 |
| 463 | Senior Clerk | 4 | 4 |
| 420 | Typist Clerk III | 2 | 2 |
| 420 | Clerk III | 12 | 12 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 18 | 18 |
| 379 | Clerk II or | | |
| 343 | Clerk I or | | |
| 327 | Clerical Trainee | 17 | 17 |
| 406 | Microfilm Equipment Operator | 2 | 2 |
| 369 | Homemaker II or | | |
| 347 | Homemaker I | 0 | 1 |
| 422 | Messenger-Driver | 2 | 2 |
| 449 | Storeroom Clerk | 1 | 1 |
| 375 | Welfare Service Aide | 3 | 3 |
| 379 | Telephone Operator | 4 | 4 |
| | | 266 | 267 |
| | TOTAL POSITIONS ALLOCATED | 1,497.5 | 1,498.4 |

** Does not include positions which will transition to regular County positions from CETA Public Service Employment after October 1, 1978 of Fiscal Year 1968-79.

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

TITLE II

PUBLIC SERVICE EMPLOYMENT - CETA

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | ANIMAL CONTROL | | |
| 503 | Animal Control Officer | 1 | 1 |
| | | 1 | 1 |
| | BOARD OF SUPERVISORS | | |
| 622 | Administrative Aide to the Board | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 2 | 2 |
| | | 3 | 3 |
| | COUNTY CLERK (Elections) | | |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 0 | 1 |
| | | 0 | 1 |
| | HEALTH | | |
| 415 | Sanitation Aide | 2 | 2 |
| 389 | Public Health Laboratory Technician | 1 | 1 |
| 370 | Community Aide | 1 | 1 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 1 | 1 |
| | | 5 | 5 |
| | MANPOWER PROGRAMS | | |
| 622 | Manpower Analyst II or | | |
| 529 | Manpower Analyst I | 2 | 2 |
| 420 | Account Clerk II or | | |
| 379 | Account Clerk I or | | |
| 327 | Clerical Trainee | 2 | 2 |
| 379 | Typist Clerk II or | | |
| 343 | Typist Clerk I or | | |
| 327 | Clerical Trainee | 3 | 3 |
| | | 7 | 7 |
| | MENTAL HEALTH | | |
| 480 | Mental Health Aide | 1 | 1 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1978

TITLE II

PUBLIC SERVICE EMPLOYMENT - CETA

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | NORTHERN SOLANO JUDICIAL DISTRICT | | |
| 415<br>357<br>327 | Deputy Clerk II or<br>Deputy Clerk I or<br>Clerical Trainee | 1 | 1 |
| 379<br>343<br>327 | Typist Clerk II or<br>Typist Clerk I or<br>Clerical Trainee | 2 | 2 |
| | | 3 | 3 |
| | PLANNING DEPARTMENT | | |
| 379<br>343<br>327 | Typist Clerk II or<br>Typist Clerk I or<br>Clerical Trainee | 3 | 3 |
| | | 3 | 3 |
| | PROBATION | | |
| 500 | Probation Aide | 1 | 1 |
| 379<br>343<br>327 | Typist Clerk II or<br>Typist Clerk I or<br>Clerical Trainee | 1 | 1 |
| | | 2 | 2 |
| | PURCHASING | | |
| 646<br>555 | Buyer II or<br>Buyer I | 1 | 1 |
| 422 | Messenger-Driver | 1 | 1 |
| | | 2 | 2 |
| | SHERIFF | | |
| 554<br>502 | Correctional Officer or<br>Correctional Officer Trainee | 3 | 16 |
| 484<br>436 | Dispatcher Clerk or<br>Dispatcher Clerk Trainee | 2 | 2 |
| 379<br>343<br>327 | Typist Clerk II or<br>Typist Clerk I or<br>Clerical Trainee | 1 | 3 |
| | | 6 | 21 |
| | AUDITOR-CONTROLLER | | |
| 420<br>379<br>327 | Account Clerk II or<br>Account Clerk I or<br>Clerical Trainee | 1 | 1 |
| | | 1 | 1 |

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS
as of October 1, 1978

TITLE II
PUBLIC SERVICE EMPLOYMENT - CETA

| RANGE | CLASS TITLE | Authorized 6-30-78 | Approved 1978-79 |
|---|---|---|---|
| | **AGRICULTURAL COMMISSIONER** | | |
| 623<br>550<br>474 | Agricultural Biologist II or<br>Agricultural Biologist I or<br>Agricultural Biologist Trainee | 1 | 1 |
| | | 1 | 1 |
| | **COOPERATIVE EXTENSION SERVICE** | | |
| 379<br>343<br>327 | Typist Clerk II or<br>Typist Clerk I or<br>Clerical Trainee | 1 | 1 |
| | | 1 | 1 |
| | **FIRE WARDEN** | | |
| 379<br>343<br>327 | Clerk II or<br>Clerk I or<br>Clerical Trainee | 1 | 1 |
| | | 1 | 1 |
| | **COUNTY ADMINISTRATOR** | | |
| 529 | Administrative Services Assistant | 1 | 1 |
| | | 1 | 1 |
| | **PERSONNEL** | | |
| 379<br>343<br>327 | Typist Clerk II or<br>Typist Clerk I or<br>Clerical Trainee | 1 | 1 |
| | | 1 | 1 |
| | **PUBLIC DEFENDER** | | |
| 747<br>379<br>343<br>327 | Investigator - Public Defender<br>Typist Clerk II or<br>Typist Clerk I or<br>Clerical Trainee | 1<br>1 | 1<br>1 |
| | | 2 | 2 |
| | **PUBLIC WORKS** | | |
| 609 | Graphics Illustrator | 1 | 1 |
| | | 1 | 1 |
| | TOTAL TITLE II PSE POSITIONS | 61 | 61 |

** There are three allocated but untitled positions included in total.

NOTE: Vacancies are to be filled at the entry level of the series.

## ELECTED COUNTY OFFICIALS

| Title of Office | Annual Compensation |
|---|---|
| Assessor | $ 32,628.00 |
| Auditor-Controller | 32,628.00 |
| County Clerk | 28,284.00 |
| Coroner & Public Administrator | 25,092.00 |
| District Attorney | 38,556.00 |
| Recorder | 25,092.00 |
| Sheriff | 33,420.00 |
| Tax Collector | 25,092.00 |
| Treasurer | 25,092.00 |
| Rio Vista District | 12,336.00 |

SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO

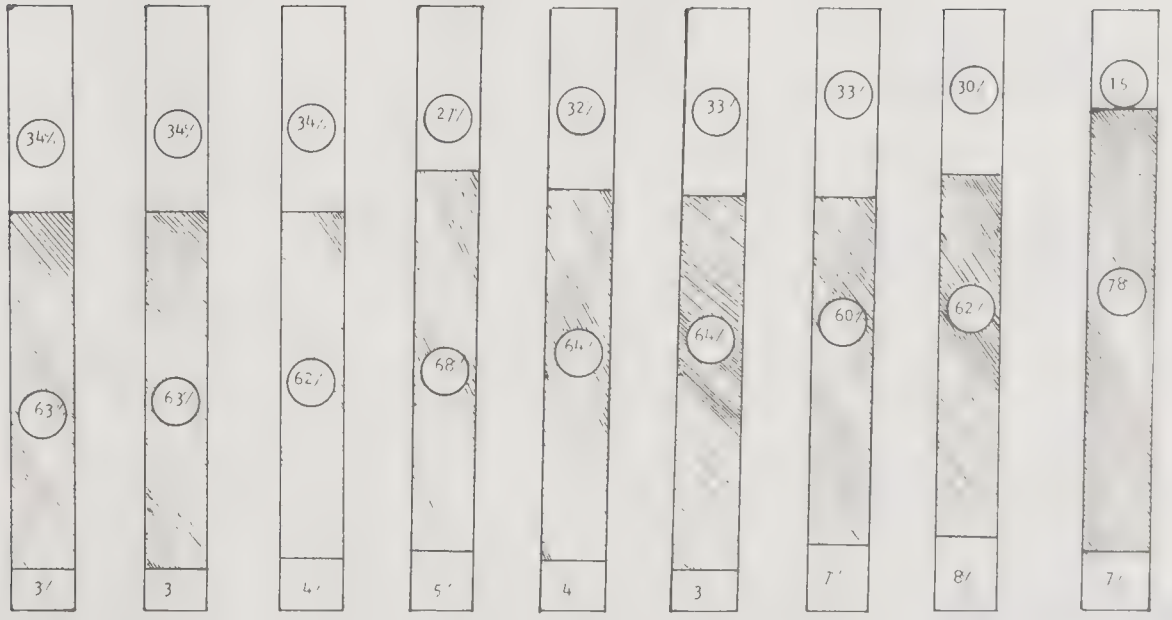
| | | |
|---|---|---|
| County Supervisor | | $ 13,524.00 |
| Superintendent of Schools: | | |
| County Share | $ 12,918.00 | |
| School Service Fund | 21,582.00 | 34,500.00 |
| Superior Court Judge: | | |
| County Share | $ 7,500.00 | |
| State Share | 44,124.00 | 51,624.00 |
| Judge of the Municipal Court of the Vallejo-Benicia Judicial District | | 47,497.00 |
| Judge of the Municipal Court of the Northern Solano Judicial District | | 47,497.00 |
| Marshal of the Vallejo Judicial District | | 22,668.00 |

## CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

| | |
|---|---|
| County Administrator - Annual Compensation | $ 45,915.00 |
| County Counsel - Annual Compensation | 38,556.00 |

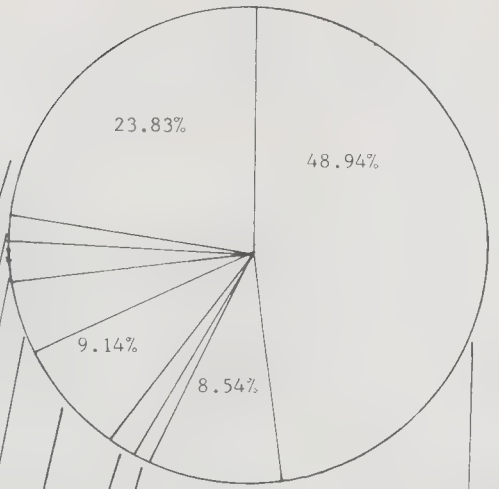
| | | | | | | |
|---|---|---|---|---|---|---|
| Agricultural Commissioner | R-1010 | 1,757 | 1,846 | 1,938 | 2,035 | 2,138 |
| Dir. of Weights & Measures | R-835 | 1,452 | 1,525 | 1,602 | 1,682 | 1,766 |

MEANS OF FINANCING COUNTY-WIDE BUDGET




| | 70-71 | 71-72 | 72-73 | 73-74 | 74-75 | 75-76 | 76-77 | 77-78 | 78-79 |
|---|---|---|---|---|---|---|---|---|---|
| Property Taxes: | 9,750,223 | 11,122,919 | 11,961,287 | 11,767,950 | 13,056,104 | 15,021,642 | 17,294,484 | 20,248,275 | 9,386,521 |
| Revenues Other than Property taxes: | 18,261,193 | 20,180,359 | 22,106,720 | 29,213,126 | 25,627,833 | 28,582,147 | 31,724,950 | 41,009,374 | 52,515,968 |
| Fund Balance Available: | 755,328 | 894,161 | 1,422,008 | 2,134,411 | 1,674,872 | 1,282,178 | 3,688,664 | 5,291,453 | 4,900,374 |
| TOTAL REQUIREMENTS: | 28,766,744 | 32,197,439 | 35,490,015 | 43,115,487 | 40,358,809 | 44,885,967 | 52,708,098 | 66,549,102 | 66,802,863 |

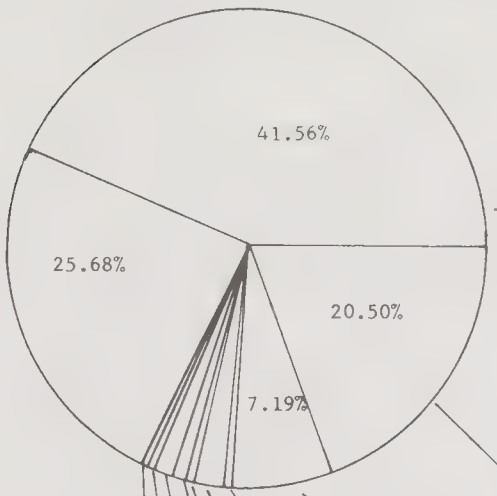
# COUNTY-WIDE BUDGET 1978-79: MEANS OF FINANCING




| | | |
|---|---|---|
| FEDERAL SUBVENTIONS: | 13,681,213 | |
| FINES, FORFEITS & PENALTIES: | 802,591 | 1.40% |
| CHARGES FOR CURRENT SERVICES: | 1,596,645 | 2.78% |
| TAXES OTHER THAN CURRENT PROPERTY: | 2,029,050 | 3.53% |
| OTHER REVENUES: | 5,249,235 | |
| REVENUE FROM USE OF MONEY & PROPERTY: | 729,855 | 1.27% |
| LICENSES & PERMITS: | 326,102 | .57% |
| STATE SUBVENTIONS: | 28,101,277 | |
| TOTAL BUDGETED REVENUES: | 52,515,968 | |
| FUND BALANCE AVAILABLE AT JULY 1, 1978: | 4,900,374 | |

TOTAL COUNTY-WIDE BUDGET 1978-79: $ 57,416,342

# COUNTY-WIDE BUDGET 1978-79 APPROPRIATIONS BY FUNCTION

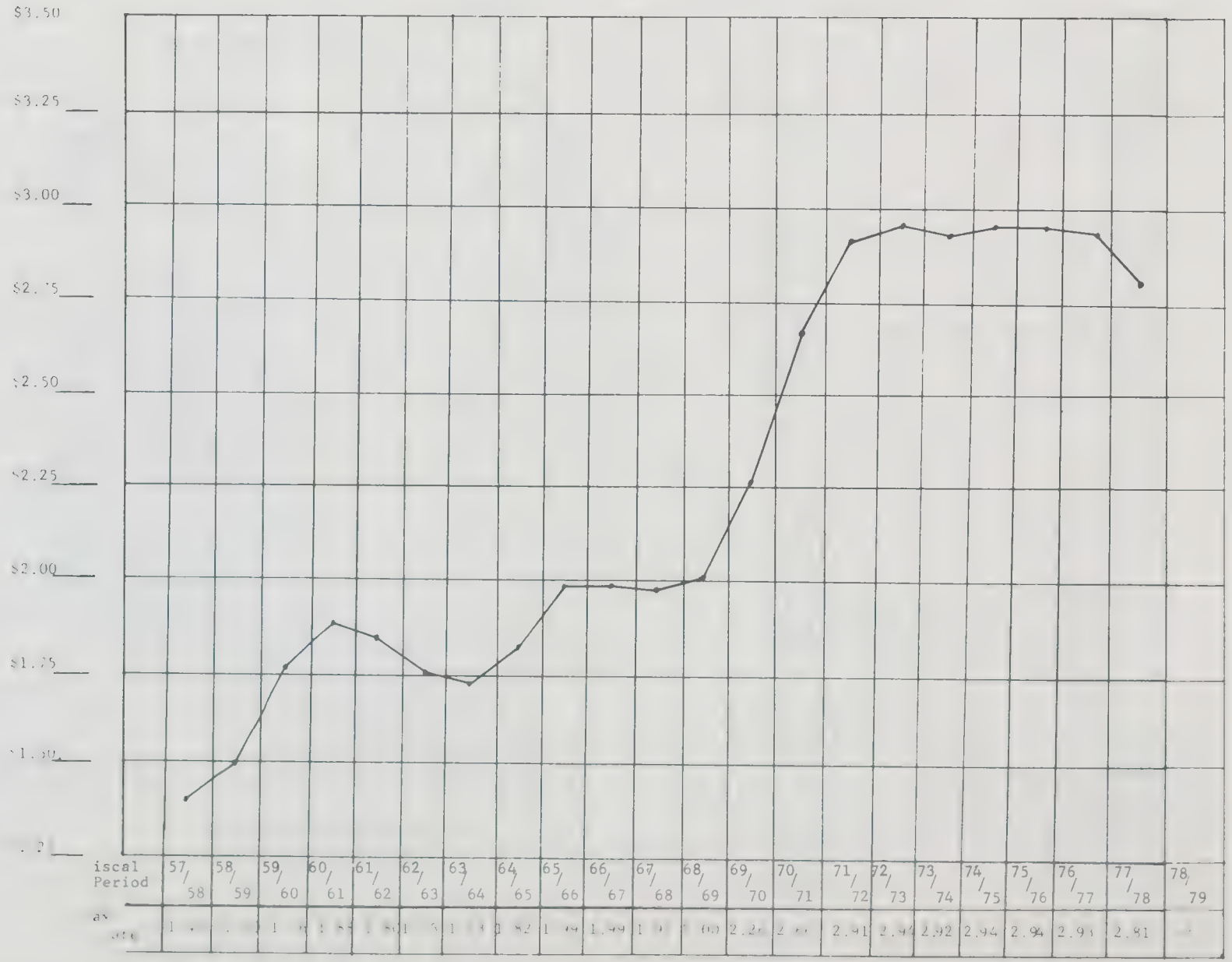



**GENERAL GOVERNMENT:**

| | |
|---|---|
| **LEGISLATIVE & ADMINISTRATIVE:** | $ 17,153,155 |
| Board of Supervisors | 131,415 |
| Systems Development Co.Clerk FRS | 84,530 |
| County Clerk | 355,598 |
| Co.Clerk - ARFA | 9,103 |
| County Administrator | 269,397 |
| Administration ARFA | 50,000 |
| **FINANCE:** | |
| Assessor - ARFA | 16,090 |
| Assessor | 1,225,163 |
| Auditor-Controller | 631,934 |
| Systems Dev. Auditor FRS | 23,545 |
| Purchasing-Administrator | 79,286 |
| Purchasing - Sys.Dev. FRS | 10,676 |
| Tax Collector | 250,250 |
| Systems Dev. Tax Coll. FRS | 106,722 |
| Treasurer | 77,874 |
| Treasurer - Sys.Dev. FRS | 1,954 |
| Probation | 164,753 |
| **LEGAL:** | |
| County Counsel | 288,572 |
| **PERSONNEL:** | |
| Personnel | 393,288 |
| Personnel ARFA | 58,111 |
| Systems Dev. Personnel FRS | 7,000 |
| **ELECTIONS:** | 300,822 |
| **PROPERTY MANAGEMENT:** | |
| Building & Grounds ARFA | 30,007 |
| Buildings & Grounds | 1,636,490 |
| **PLANT ACQUISITION:** | |
| Land Acquis. & New Bldgs | 5,553,999 |
| Land Acq. & New Bldgs. FRS | 3,748,646 |
| **PROMOTION:** | 45,990 |
| **OTHER GENERAL:** | |
| Data Processing ARFA | 30,347 |
| Auto Acquisition | 111,141 |
| Central Services | 279,329 |
| Cont. to Other Agencies | 186,639 |
| Engineer | 30,000 |
| Miscellaneous | 11,000 |
| Surveyor | 50,000 |
| Cont. to Others FRS | 943,484 |

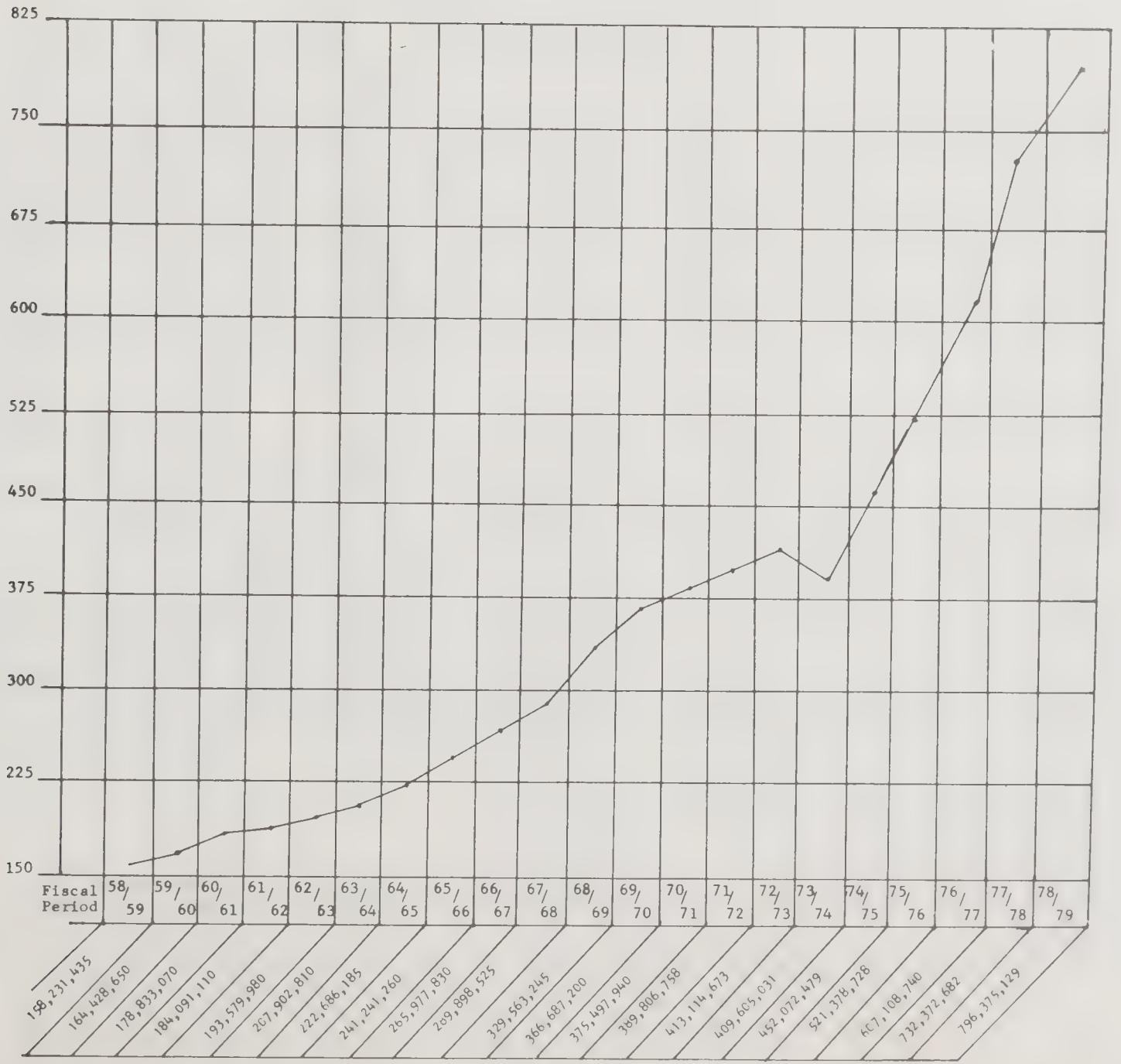
| | | |
|---|---|---|
| **PUBLIC ASSISTANCE:** | | $ 27,764,831 |
| Administration: | 6,361,449 | |
| Aids: | | |
| Children | 18,609,765 | |
| Medical Services | 1,874,806 | |
| General Relief | 693,405 | |
| Care of Court Wards | 27,796 | |
| Veterans Services | 140,898 | |
| Other Assistance | 56,712 | |
| **PUBLIC PROTECTION:** | | 13,691,014 |
| Judicial | 4,233,742 | |
| Police Protection | 4,710,192 | |
| Detention & Correct. | 2,820,621 | |
| Fire Protection | 154,985 | |
| Protective Inspects. | 544,691 | |
| Other Protection | 1,226,783 | |
| **HEALTH & SANITATION:** | | 4,798,515 |
| Health Department | 1,783,706 | |
| Public Hlth-ARFA | 116,514 | |
| Mental Health | 2,659,912 | |
| Crippled Children | 236,383 | |
| **EDUCATION:** | | 267,968 |
| So.Co.Lib.-Gen.Fd.Sh. | 26,309 | |
| Co.Lib.Serv. FRS | 182,993 | |
| Agricultural Education | 43,120 | |
| Co-op Exten.Anti-Rec. | 15,546 | |
| **RECREATION & CULTURAL SERVICES: (PARKS)** | | 1,304,726 |
| **PUBLIC WAYS & FACILITIES: (AIRPORTS)** | | 45,569 |
| **DEBT SERVICE:** | | 507,100 |
| **APPROPRIATIONS FOR CONTINGENCIES:** | | 1,204,985 |
| **VETERANS MEMORIAL BUILDING:** | | 15,000 |
| **GENERAL RESERVE:** | | 50,000 |
| **TOTAL COUNTY-WIDE BUDGET 1978-79** | | $ 66,802,863 |

COUNTY-WIDE TAX RATE




Tax rate now within the 1% tax limitation.

NET ASSESSED VALUATION



STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

BUDGET FOR FISCAL YEAR 1978-79

| EXPENDITURE CLASSIFICATION | ACTUAL 1976-77 | BUDGETED 1977-78 | ACTUAL 1977-78 | REQUESTED 1978-79 | PROPOSED 1978-79 | FINAL 1978-79 |
|---|---|---|---|---|---|---|
| SALARIES & WAGES | 18,814,012 | 21,384,312 | 20,982,344 | 24,730,945 | 22,978,263 | 22,476,266 |
| REGULAR SALARIES | 15,010,355 | 17,894,206 | 16,664,802 | 19,742,071 | 18,434,076 | 17,756,359 |
| EXTRA HELP | 471,771 | 397,965 | 452,198 | 449,811 | 404,040 | 403,094 |
| CALL BACK-OVERTIME | 109,649 | 176,453 | 99,374 | 144,095 | 127,725 | 93,244 |
| PREMIUM PAY | 35,345 | 46,801 | 46,063 | 43,476 | 38,718 | 44,903 |
| STAND-BY | 14,049 | 15,198 | 15,119 | 16,898 | 15,331 | 14,717 |
| PUBLIC EMPLOYEES RETIREMENT | 1,315,467 | 1,643,910 | 1,614,991 | 2,064,991 | 2,047,507 | 1,979,047 |
| OASDI | 730,411 | 846,330 | 857,416 | 952,079 | 945,624 | 927,175 |
| GROUP INSURANCE | 514,214 | 605,752 | 538,153 | 843,078 | 776,989 | 754,274 |
| VISION INSURANCE | | | 4,215 | 9,312 | 22,188 | 33,151 |
| COMPENSATION INSURANCE | 383,701 | 173,361 | 220,524 | 174,180 | 173,967 | 175,731 |
| UNEMPLOYMENT INSURANCE | | | | 116,465 | 115,920 | 111,897 |
| DENTAL INSURANCE | 93,429 | 153,075 | 165,784 | 185,765 | 185,118 | 184,180 |
| ACCRUED LEAVE | 105,721 | 80,507 | 147,989 | 71,384 | 71,384 | 86,920 |
| UNIFORM ALLOWANCE | 21,453 | 27,162 | 30,534 | 28,065 | 28,065 | 30,072 |
| LIFE INSURANCE | 8,447 | 28,370 | 22,703 | 43,225 | 44,545 | 50,527 |
| SALARY SAVINGS | | 210,773CR | | 153,950CR | 452,934CR | 174,508CR |
| SERVICES & SUPPLIES | 5,560,495 | 6,707,375 | 6,737,999 | 8,236,968 | 7,254,311 | 6,993,853 |
| LIABILITY INSURANCE | 142,274 | 277,329 | 250,949 | 294,895 | 289,662 | 285,025 |
| FIRE INSURANCE | 13,343 | 24,097 | 24,061 | 24,593 | 24,217 | 22,322 |
| BOND INSURANCE | 4,350 | 24,205 | 17,495 | 7,536 | 7,525 | 7,524 |
| OTHER INSURANCE | 1,850 | 28,019 | 22,232 | 24,115 | 24,441 | 21,038 |
| OTHER CHARGES | 14,773,823 | 21,935,558 | 22,017,506 | 24,211,224 | 24,127,403 | 23,226,215 |
| FIXED ASSETS | 188,282 | 397,219 | 371,095 | 364,660 | 110,601 | 67,888 |
| EXPENDITURES TRANSFERS & REIMBURSEMENTS | 271,013CR | 290,063CR | 279,587CR | 300,299CR | 310,500CR | 330,500CR |
| APPROPRIATIONS FOR CONTINGENCIES | | 852,924 | | 1,935,000 | 1,935,000 | 1,190,548 |
| PURCHASES FOR REISSUE & RESALE | | | | | | |
| NET COST | 43,065,539 | 51,467,825 | 49,729,357 | 59,228,498 | 56,149,071 | 53,624,270 |

STATE OF CALIFORNIA, COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979

NET ASSESSED VALUATIONS

| SCHOOL DISTRICTS: | Local Secured | Homeowners Exemption | Bus. Inv. Exemption | Local Secured Net | Public Utility | Total Net Secured | Unsecured | Homeowners Exemption | Bus. Inv. Exemption | Net Unesecured |
|---|---|---|---|---|---|---|---|---|---|---|
| Benicia Unified | 121,053,972 | 4,787,820 | 6,553,429 | 109,712,723 | 4,205,980 | 113,918,703 | 15,265,680 | 6,896 | 4,673,272 | 10,585,512 |
| Dixon Unified | 50,152,697 | 2,976,278 | 653,708 | 46,522,711 | 6,797,590 | 53,320,301 | 6,959,993 | 12,250 | 874,122 | 6,073,621 |
| Vallejo Unified | 180,964,738 | 26,808,165 | 440,662 | 153,715,911 | 11,027,310 | 164,743,221 | 15,558,359 | 30,668 | 3,077,160 | 12,450,531 |
| Travis Unified | 12,714,826 | 495,001 | 525,086 | 11,694,739 | 2,611,510 | 14,306,249 | 2,828,117 | 1,750 | 191,515 | 2,634,852 |
| Davis Unified | 686,445 | 8,400 | 768 | 677,277 | 288,250 | 965,527 | 25,817 | -0- | -0- | 25,817 |
| Vacaville Unified | 146,073,514 | 14,414,869 | 3,110,055 | 128,548,590 | 10,913,485 | 139,462,075 | 8,901,934 | 1,750 | 1,437,805 | 7,462,379 |
| Winters Unified | 4,472,865 | 177,322 | 5,052 | 4,290,491 | 560,565 | 4,851,056 | 212,799 | 7,000 | 22,988 | 182,811 |
| River Delta Unified | 37,605,042 | 1,419,593 | 572,056 | 35,613,393 | 5,254,765 | 40,868,158 | 4,963,365 | 12,313 | 478,193 | 4,472,859 |
| Fair-Suisun Unif. | 214,905,064 | 17,674,002 | 1,034,420 | 196,196,642 | 14,098,595 | 210,295,237 | 12,379,852 | 24,941 | 2,598,691 | 9,756,220 |
| CITIES & UNINCORPORATED AREAS: | | | | | | | | | | |
| Benicia | 118,659,059 | 4,777,320 | 6,551,604 | 107,330,135 | 2,689,520 | 110,019,655 | 14,735,083 | -0- | 4,648,481 | 10,086,602 |
| Dixon | 18,609,159 | 2,403,342 | 256,978 | 15,948,839 | 1,017,520 | 16,966,359 | 1,514,838 | -0- | 344,495 | 1,170,343 |
| Fairfield | 167,384,327 | 14,053,305 | 1,525,019 | 151,806,003 | 8,796,050 | 160,602,053 | 11,700,275 | 3,500 | 2,176,978 | 9,519,797 |
| Rio Vista | 9,908,509 | 1,303,616 | 563,823 | 8,041,070 | 745,220 | 8,786,290 | 2,020,078 | 4,900 | 254,170 | 1,761,008 |
| Suisun | 22,154,371 | 1,970,941 | 20,627 | 20,162,803 | 959,010 | 21,121,813 | 863,180 | 10,941 | 138,039 | 714,200 |
| Vacaville | 122,805,209 | 13,161,682 | 1,003,844 | 108,639,683 | 5,011,060 | 113,650,743 | 8,268,900 | -0- | 1,419,084 | 6,849,816 |
| Vallejo | 175,937,236 | 25,854,303 | 440,252 | 149,642,681 | 9,788,320 | 159,431,001 | 15,015,980 | 30,668 | 3,037,349 | 11,947,963 |
| Unincorporated Areas | 133,171,293 | 5,236,941 | 2,533,089 | 125,401,263 | 26,751,350 | 152,152,613 | 12,977,582 | 47,559 | 1,335,150 | 11,594,873 |
| TOTAL COUNTY VALUATIONS | 768,629,163 | 68,761,450 | 12,895,236 | 686,972,477 | 55,758,050 | 742,730,527 | 67,095,916 | 97,568 | 13,353,746 | 53,644,602 |

2

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1979.

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

| | Approved Budget Requirements | Estimated Amount Available Without Current Tax Levy | Estimated Amount To Be Raised By Property Taxes | Estimated Amount To Be Raised On Unsecured Roll | Estimated Amount To Be Raised On Secured Roll |
|---|---|---|---|---|---|
| BUDGET OF GENERAL COUNTY | 73,539,205 | 63,480,321 | 10,058,884 | 644,483 | 9,414,401 |
| BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS | 3,697,591 | 2,961,397 | 736,194 | 45,914 | 690,280 |
| BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS | 9,585,938 | 8,012,437 | 1,573,501 | 78,096 | 1,495,405 |
| SCHOOL DISTRICTS AND EDUCATION | 104,947,076 | 83,289,830 | 21,657,246 | 1,174,396 | 20,482,850 |
| GRAND TOTAL | 191,769,810 | 157,743,985 | 34,025,825 | 1,942,889 | 32,082,936 |

State Controller
County Budget Act
1970

COUNTY OF SOLANO
STATE OF CALIFORNIA
**SUMMARY OF COUNTY BUDGET**
FOR THE FISCAL YEAR 1978 - 79

COUNTY BUDGET FORM
SCHEDULE 1



| FUND (1) | REQUIREMENTS: Expenditure Appropriations (2) | REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) (3) | REQUIREMENTS: Total Requirements (4) | MEANS OF FINANCING: Available Financing (5) | MEANS OF FINANCING: Current Property Tax to Balance Budget: Total (6) | MEANS OF FINANCING: Current Property Tax to Balance Budget: Unsecured (7) | MEANS OF FINANCING: Current Property Tax to Balance Budget: Secured (8) | Tax Rate on Secured Roll Actual or Estimated (9) |
|---|---|---|---|---|---|---|---|---|
| COUNTY WIDE FUNDS: | | | | | | | | |
| 0001 General | 53,624,270 | 50,000 | 53,674,270 | 45,100,325 | 8,573,945 | 553,843 | 8,020,102 | |
| 0006 Accumulated Capital Outlay | 5,553,999 | | 5,553,999 | 5,327,594 | 226,405 | 14,625 | 211,780 | |
| 0010 Aviation | 45,569 | | 45,569 | 12,745 | 32,824 | 2,120 | 30,704 | |
| 0012 Fish & Game | 19,616 | | 19,616 | 19,616 | | | | |
| 0016 Recreation | 1,303,549 | | 1,303,549 | 1,249,155 | 54,394 | 3,513 | 50,881 | |
| 0215 Revenue Sharing | 5,147,959 | | 5,147,959 | 5,147,959 | | | | |
| 0282 Anti-Recession Fiscal Aid | 550,801 | | 550,801 | 550,801 | | | | |
| 0300 Debt Service | 507,100 | | 507,100 | 8,147 | 498,953 | 26,955 | 471,998 | .0634 |
| Total County Wide Funds | 66,752,863 | 50,000 | 66,802,863 | 57,416,342 | 9,386,521 | 601,056 | 8,785,465 | |
| LESS THAN COUNTY WIDE FUNDS: | | | | | | | | |
| 0004 Library | 1,401,386 | | 1,401,386 | 1,029,214 | 372,172 | 24,035 | 348,137 | |
| 0036 Library - Zone #1 | 126,750 | | 126,750 | 54,211 | 72,539 | 4,686 | 67,853 | |
| 0037 Library - Zone #2 | 4,301 | | 4,301 | 3,297 | 1,004 | 65 | 939 | |
| 0066 Library - Zone #6 | 3,222 | | 3,222 | 1,433 | 1,789 | 116 | 1,673 | |
| 0067 Library - Zone #7 | 77,685 | | 77,685 | 34,424 | 43,261 | 2,794 | 40,467 | |
| 0101 Road Districts #1,2,3,4,5 | 4,904,526 | | 4,904,526 | 4,788,937 | 115,589 | 7,467 | 108,122 | |
| 0268 Library Capital Outlay | 31,974 | | 31,974 | 31,974 | | | | |
| 0999 Co.Supt.Schools/Bd. of Education | 186,498 | | 186,498 | 120,489 | 66,009 | 4,264 | 61,745 | |
| Total Less Than County Wide Funds | 6,736,342 | -0- | 6,736,342 | 6,063,979 | 672,363 | 43,427 | 628,936 | |
| GRAND TOTAL | 73,489,205 | 50,000 | 73,539,205 | 63,480,321 | 10,058,884 | 644,483 | 9,414,401 | |

| (10) | COUNTY WIDE TAX BASE: Secured Roll: Locally Assessed (11) | Secured Roll: State Assessed (12) | Secured Roll: Total Secured (13) | Unsecured Roll (14) |
|---|---|---|---|---|
| Total Gross Assessed Valuation | 782,118,003 | 55,780,980 | 837,898,983 | 67,317,502 |
| Less Exemptions for: | | | | |
| Homeowners | 68,761,450 | -0- | 68,761,450 | 97,568 |
| Business Inventories | 12,895,236 | 22,930 | 12,918,166 | 13,353,746 |
| All Other | 13,488,840 | -0- | 13,488,840 | 221,586 |
| Total Net Assessed Valuation | 686,972,477 | 55,758,050 | 742,730,527 | 53,644,602 |
| Less Allowances for: | | | | |
| Delinquencies (11) 0.25%; (12) %; (13) %; (14) 2 % | 1,717,431 | | 1,717,431 | 1,072,892 |
| (Identify) Redevelopment | | | 10,175,129 | 2,093,860 |
| (Identify) | | | | |
| Adjusted Valuation for Current Tax Levy | | | 730,837,967 | 50,477,850 |

4 State Controller County Budget Act 1964

# COUNTY OF SOLANO
STATE OF CALIFORNIA
## SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 19 78-79

Schedule 2

| FUND | FUND BALANCE PER AUDITOR AS OF JUNE 30, 1978 ACTUAL ☒ ESTIMATED ☐ | LESS FUND BALANCE UNAVAILABLE: RESERVE FOR ENCUMBRANCES | LESS FUND BALANCE UNAVAILABLE: UNCANCELLED GEN L RESERVES AND RESERVES WITHIN A.C.O. FUNDS | LESS FUND BALANCE UNAVAILABLE: OTHER RESERVES | INTER-FUND TRANSFERS | FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐ | ESTIMATED REVENUES (OTHER THAN CURRENT PROPERTY TAXES) | TOTAL AVAILABLE FINANCING |
|---|---|---|---|---|---|---|---|---|
| COUNTY WIDE FUNDS | | | | | | | | |
| 0001 General | 1,926,051 | 130,819 | 26,702 | 96,925 | | 1,671,605 | 43,428,720 | 45,100,325 |
| 0006 Acc. Capital Outlay | 2,293,111 | 1,556,238 | | | | 736,873 | 4,590,721 | 5,327,594 |
| 0010 Aviation | ( 6) | | | | | ( 6) | 12,751 | 12,745 |
| 0012 Fish & Game | 8,730 | | | | | 8,730 | 10,886 | 19,616 |
| 0016 Recreation | 45,856 | 359,215 | | 17,675 | | ( 331,034) | 1,580,189 | 1,249,155 |
| 0215 Revenue Sharing | 2,727,992 | | | | | 2,727,992 | 2,419,967 | 5,147,959 |
| 0282 Anti-Recession Fiscal Aid | 144,281 | | | | | 144,281 | 406,520 | 550,801 |
| 0300 Debt Service | ( 58,067) | | | | | ( 58,067) | 66,214 | 8,147 |
| Total County Wide Funds | 7,087,948 | 2,046,272 | 26,702 | 114,600 | | 4,900,374 | 52,515,968 | 57,416,342 |
| LESS THAN COUNTY WIDE FUNDS | | | | | | | | |
| 0004 Library | 297,289 | 151,559 | 8,918 | 530 | | 136,282 | 892,932 | 1,029,214 |
| 0036 Library - Zone #1 | 16,698 | | | | | 16,698 | 37,513 | 54,211 |
| 0037 Library - Zone #2 | 5,865 | | 3,034 | | | 2,831 | 466 | 3,297 |
| 0066 Library - Zone #6 | ( 54) | | | | | ( 54) | 1,487 | 1,433 |
| 0067 Library - Zone #7 | ( 530) | | | | | ( 530) | 34,954 | 34,424 |
| 0101 Road Dists.#1,2,3,4,5, | 1,970,918 | 743,648 | | 34,831 | | 1,192,439 | 3,596,498 | 4,788,937 |
| 0268 Library Capital Outlay | 31,474 | | | | | 31,474 | 500 | 31,974 |
| 0999 Co.Supt/Bd. of Education | 11,044 | | | | | 11,044 | 109,445 | 120,489 |
| Total Less Than County Wide Funds | 2,332,704 | 895,207 | 11,952 | 35,361 | | 1,390,184 | 4,673,795 | 6,063,979 |
| GRAND TOTAL | 9,420,652 | 2,941,479 | 38,654 | 149,961 | | 6,290,558 | 57,189,763 | 63,480,321 |

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 03

| DESCRIPTION | ACTUAL REVENUES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL REVENUES 1977 - 78 | REVENUE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| SUMMARIZATION BY SOURCE | | | | | | | |
| 9100 TAXES (OTHER THAN CURR PROP) | 817,814 | 935,535 | 983,903 | 1,027,700 | 1,052,800 | 2,194,185 | |
| 9200 LICENSES AND PERMITS | 235,015 | 242,465 | 286,541 | 273,937 | 286,037 | 331,102 | |
| 9300 FINES, FORFEITS AND PENALTIES | 1,276,098 | 1,444,350 | 1,506,166 | 1,521,565 | 1,506,765 | 1,712,591 | |
| 9400 REV FROM USE OF MONEY & PROP | 658,679 | 750,875 | 809,238 | 707,226 | 755,051 | 795,965 | |
| 9500 AID FROM OTHER GOV AGENCIES | 26,908,389 | 32,578,726 | 31,882,212 | 36,088,039 | 38,630,065 | 44,253,899 | |
| 9600 CHARGES FOR CURRENT SERVICES | 2,113,777 | 2,052,222 | 2,227,416 | 2,255,915 | 2,326,673 | 2,115,557 | |
| 9700 OTHER REVENUE | 2,274,312 | 7,852,491 | 5,102,042 | 5,481,207 | 5,644,213 | 5,786,464 | |
| TOTAL | 34,284,084 | 45,856,664 | 42,797,518 | 47,355,589 | 50,201,604 | 57,189,763 | |
| TOTAL | 34,284,084 | 45,856,664 | 42,797,518 | 47,355,589 | 50,201,604 | 57,189,763 | |
| SUMMARIZATION BY FUND | | | | | | | |
| COUNTY WIDE FUNDS | | | | | | | |
| 0001 GENERAL | 26,281,635 | 31,751,176 | 31,606,894 | 33,680,665 | 36,316,865 | 43,428,720 | |
| 0006 ACCUMULATIVE CAPITAL OUTLAY | 509,938 | 5,161,935 | 2,508,754 | 4,267,325 | 4,267,325 | 4,590,721 | |
| 0010 AVIATION | 8,764 | 8,882 | 8,812 | 9,000 | 9,000 | 12,751 | |
| 0012 FISH AND GAME | 6,549 | 6,000 | 10,941 | 8,000 | 8,000 | 10,886 | |
| 0016 RECREATION | 69,173 | 624,309 | 141,839 | 1,160,077 | 1,160,077 | 1,580,189 | |
| 0215 FEDERAL REVENUE SHARING | 2,230,409 | 2,374,820 | 2,406,603 | 2,497,621 | 2,445,345 | 2,419,967 | |
| 0282 PUBLIC WORKS EMPLMT ACT | 453,519 | 669,402 | 744,539 | 794,295 | 851,162 | 406,520 | |
| 0300 DEBT SERVICE | 359,557 | 412,850 | 405,303 | 557,100 | 557,100 | 66,214 | |
| TOTAL | 29,919,544 | 41,009,374 | 37,833,685 | 42,974,083 | 45,614,874 | 52,515,968 | |
| LESS THAN COUNTY WIDE FUNDS | | | | | | | |
| 0004 COUNTY LIBRARY | 825,000 | 1,160,490 | 1,156,044 | 1,079,331 | 1,180,065 | 892,932 | |
| 0036 LIBRARY ZONE = 1 | 19,072 | 18,566 | 18,939 | 18,014 | 18,014 | 37,513 | |
| 0037 LIBRARY ZONE = 2 | 2,925 | 457 | 380 | 557 | 557 | 466 | |
| 0066 LIBRARY ZONE = 6 | 703 | 943 | 948 | 991 | 991 | 1,487 | |
| 0067 LIBRARY ZONE = 7 | 19,452 | 27,449 | 26,754 | 28,558 | 28,558 | 34,954 | |
| 0101 ROAD | 3,078,268 | 3,620,365 | 3,688,861 | 3,233,000 | 3,337,490 | 3,596,498 | |
| 0268 COUNTY LIBRARY CAPITAL OUTLAY | 402,751 | | 52,075 | | | 500 | |
| 0999 CO SUPT/BD OF EDUCATION | 16,369 | 19,020 | 19,832 | 21,055 | 21,055 | 109,445 | |
| TOTAL | 4,364,540 | 4,847,290 | 4,963,833 | 4,381,506 | 4,586,730 | 4,673,795 | |
| TOTAL | 34,284,084 | 45,856,664 | 42,797,518 | 47,355,589 | 50,201,604 | 57,189,763 | |

6

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 04

| REVENUE CLASSIFICATION | ACTUAL REVENUES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL REVENUES 1977 - 78 | REVENUE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9130 PROP TAXES-PRIOR UNSEC | 21,051 | 23,000 | 18,677 | 23,000 | 23,000 | 23,000 | |
| 9130 PROP TAXES-PRIOR UNSEC | 1,240 | | 1,046 | | | | 4 |
| 9130 PROP TAXES-PRIOR UNSEC | 963 | | 806 | | | | 6 |
| 9130 PROP TAXES-PRIOR UNSEC | 188 | | 81 | | | | 10 |
| 9130 PROP TAXES-PRIOR UNSEC | 380 | 500 | 119 | 200 | 200 | 200 | 16 |
| 9130 PROP TAXES-PRIOR UNSEC | 96 | | 111 | | | | 36 |
| 9130 PROP TAXES-PRIOR UNSEC | 1 | | | | | | 37 |
| 9140 PEN & COSTS-PROP TAXES | 38,567 | 40,000 | 59,676 | 55,000 | 60,000 | 60,000 | |
| 9151 SALES & USE TAX-UNICORP | 372,163 | 415,000 | 384,094 | 415,000 | 375,000 | 386,250 | |
| 9152 SALES & USE TAX-TRANS FD | | 165,135 | 87,967 | 75,000 | 135,000 | 165,135 | 101 |
| 9161 FRANCHISE-PG&E ELECTRIC | | | | | | | |
| 9162 FRANCHISE-PG&E GAS | | | | | | | |
| 9163 FRANCHISE- CATV | | | | | | | |
| 9170 TRANSIENT OCCUPANCY TAX | 662 | 700 | 573 | 500 | 600 | 600 | |
| 9180 PROPERTY TRANSFER TAX | 266,228 | 275,000 | 396,907 | 431,000 | 431,000 | 431,000 | |
| 9191 TAXES-AIRCRAFT | 7,080 | 7,200 | 8,435 | 8,000 | 8,000 | 8,000 | |
| 9192 TAXES-LIVESTOCK | 23,923 | 9,000 | 25,411 | 20,000 | 20,000 | 20,000 | |
| 9194 TAXES-PROTEST RELEASE | 74,433 | | | | | | |
| 9194 TAXES-PROTEST RELEASE | 6,372 | | | | | | 4 |
| 9194 TAXES-PROTEST RELEASE | 3,198 | | | | | | 6 |
| 9194 TAXES-PROTEST RELEASE | 282 | | | | | | 10 |
| 9194 TAXES-PROTEST RELEASE | 376 | | | | | | 16 |
| 9194 TAXES-PROTEST RELEASE | 611 | | | | | | 36 |
| 9199 TAXES-OTHER | | | | | | 1,100,000 | |
| SUB-TOTAL FOR FUND 1 | 804,107 | 769,900 | 893,773 | 952,500 | 917,600 | 2,028,850 | |
| SUB-TOTAL FOR FUND 4 | 7,612 | | 1,046 | | | | |
| SUB-TOTAL FOR FUND 6 | 4,161 | | 806 | | | | |
| SUB-TOTAL FOR FUND 10 | 470 | | 81 | | | | |
| SUB-TOTAL FOR FUND 16 | 756 | 500 | 119 | 200 | 200 | 200 | |
| SUB-TOTAL FOR FUND 36 | 707 | | 111 | | | | |
| SUB-TOTAL FOR FUND 37 | 1 | | | | | | |
| SUB-TOTAL FOR FUND 101 | | 165,135 | 87,967 | 75,000 | 135,000 | 165,135 | |
| TOTAL | 817,814 | 935,535 | 983,903 | 1,027,700 | 1,052,800 | 2,194,185 | |
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9210 ANIMAL LICENSES | 59,081 | 58,000 | 56,131 | 58,000 | 58,000 | 58,000 | |
| 9220 BUSINESS LICENSES | 3,955 | 4,500 | 5,920 | 5,000 | 6,000 | 6,000 | |
| 9230 KENNEL LICENSES | 1,168 | 1,200 | 945 | 1,000 | 1,000 | 1,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 04

| REVENUE CLASSIFICATION | ACTUAL REVENUES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL REVENUES 1977 - 78 | REVENUE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9240 MARRIAGE LICENSES | 4,960 | 5,450 | 5,305 | 5,500 | 5,500 | 5,500 | |
| 9241 DISPOS-PERMITS-HUMAN REM | 1,366 | 1,400 | 1,740 | 1,400 | 1,400 | 1,400 | |
| 9242 PUMPING SEPTIC & CHEM | 30 | | | | | | |
| 9251 BLDG CONST PERMITS | 39,087 | 40,000 | 57,682 | 46,000 | 50,000 | 75,596 | |
| 9252 ELECTRICAL CONST PERMITS | 5,003 | 5,000 | 7,138 | 6,000 | 6,500 | 8,591 | |
| 9253 HEATING CONST PERMITS | | | | | | | |
| 9254 PLUMBING CONST PERMITS | 4,485 | 4,500 | 6,417 | 5,400 | 6,000 | 6,613 | |
| 9258 ENCROACHMENT PERMITS | 6,450 | 6,000 | 4,950 | 6,000 | 6,000 | 5,000 | 101 |
| 9260 ZONING PERMITS | 15,440 | 17,000 | 22,195 | 17,000 | 23,000 | 32,765 | |
| 9271 SEPTIC TANK CONSTR PERMIT | 19,990 | 19,000 | 17,100 | 14,500 | 14,500 | 14,500 | |
| 9280 TRLR &MOBILE HOME PERMITS | 4,340 | 4,300 | 4,129 | 4,226 | 4,226 | 4,226 | |
| 9282 FRANCHISE PGE ELECTRIC | 54,909 | 60,000 | 81,921 | 82,000 | 82,000 | 90,000 | |
| 9283 FRANCHISE PGE GAS | 5,285 | 6,500 | 5,612 | 6,500 | 6,500 | 6,500 | |
| 9284 FRANCHISE CATV | 2,012 | 2,300 | 2,007 | 2,000 | 2,000 | 2,000 | |
| 9290 LICENSES & PERMITS-OTHER | 7,454 | 7,315 | 7,349 | 13,411 | 13,411 | 13,411 | |
| SUB-TOTAL FOR FUND 1 | 228,565 | 236,465 | 281,591 | 267,937 | 280,037 | 326,102 | |
| SUB-TOTAL FOR FUND 101 | 6,450 | 6,000 | 4,950 | 6,000 | 6,000 | 5,000 | |
| TOTAL | 235,015 | 242,465 | 286,541 | 273,937 | 286,037 | 331,102 | |
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9311 VEH CODE FINES FROM ROAD | 306,779 | 210,000 | 224,921 | 200,500 | 112,500 | 390,000 | |
| 9311 VEH CODE FINES FROM ROAD | 642,968 | 840,000 | 906,099 | 945,000 | 1,012,500 | 910,000 | 101 |
| 9312 VEH CODE FINES FR SO COLL | 5,973 | 6,000 | 1,255 | 500 | 500 | 500 | |
| 9314 VEH CODE FINES-PROB JUV | 10,242 | 10,500 | 8,527 | 10,700 | 10,700 | 10,700 | |
| 9315 VEH CODE FINES-DRUNK DR | 101,966 | 140,000 | 101,715 | 110,000 | 110,000 | 140,000 | |
| 9322 COUNTY MISDEMEANOR | 20,483 | 23,050 | 14,605 | 21,765 | 22,565 | 22,565 | |
| 9323 JUVENILE FINES | 2,939 | 3,000 | 2,843 | 3,500 | 3,500 | 3,540 | |
| 9324 PERCENT OF CITY FINES | 121,165 | 142,900 | 136,692 | 157,900 | 162,800 | 162,900 | |
| 9325 SUPERIOR CRTS CIVIL FEES | 33,380 | 36,000 | 42,312 | 36,200 | 34,200 | 38,000 | |
| 9326 MUNICIPAL COURT PROBATION | 15,197 | 15,500 | 16,412 | 17,500 | 17,500 | 17,500 | |
| 9328 FORFEITURE & PENALTIES | 9,101 | 11,400 | 39,761 | 10,000 | 12,000 | 6,000 | |
| 9328 FORFEITURE & PENALTIES | 5,905 | 6,000 | 11,024 | 8,000 | 8,000 | 10,886 | 12 |
| SUB-TOTAL FOR FUND 1 | 627,225 | 598,350 | 589,043 | 568,565 | 486,265 | 791,705 | |
| SUB-TOTAL FOR FUND 12 | 5,905 | 6,000 | 11,024 | 8,000 | 8,000 | 10,886 | |
| SUB-TOTAL FOR FUND 101 | 642,968 | 840,000 | 906,099 | 945,000 | 1,012,500 | 910,000 | |
| TOTAL | 1,276,098 | 1,444,350 | 1,506,166 | 1,521,565 | 1,506,765 | 1,712,591 | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 04

| REVENUE CLASSIFICATION | ACTUAL REVENUES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL REVENUES 1977 - 78 | REVENUE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9410 INTEREST INCOME | 329,928 | 330,000 | 351,381 | 351,000 | 400,000 | 410,000 | |
| 9410 INTEREST INCOME | 1,851 | 2,000 | 8,460 | 3,000 | 3,000 | | 4 |
| 9410 INTEREST INCOME | 35,776 | 50,000 | 46,762 | 50,000 | 50,000 | 50,000 | 6 |
| 9410 INTEREST INCOME | 200 | 230 | 60 | | | | 10 |
| 9410 INTEREST INCOME | 215 | | 346 | | | | 12 |
| 9410 INTEREST INCOME | 1,891 | 2,000 | 1,516 | 2,000 | 2,000 | 1,700 | 16 |
| 9410 INTEREST INCOME | 571 | 500 | 600 | 286 | 286 | | 36 |
| 9410 INTEREST INCOME | 311 | | 220 | 100 | 100 | | 37 |
| 9410 INTEREST INCOME | 55,056 | 55,000 | 95,669 | 15,000 | 15,000 | 65,000 | 101 |
| 9410 INTEREST INCOME | 130,491 | 250,000 | 235,133 | 202,375 | 202,375 | 202,375 | 215 |
| 9410 INTEREST INCOME | 7,445 | | 1,572 | | | 500 | 268 |
| 9410 INTEREST INCOME | 3,779 | | 13,577 | 20,000 | 20,000 | 10,000 | 282 |
| 9410 INTEREST INCOME | 15,559 | 7,850 | 7,453 | 4,100 | 4,100 | 6,500 | 300 |
| 9410 INTEREST INCOME | 46 | 50 | 607 | 110 | 110 | 610 | 999 |
| 9415 EQUIPMENT RENTAL | 1,945 | 1,970 | 1,316 | 1,970 | 1,970 | 1,970 | |
| 9424 BLDG RENT IN LIEU OF FEE | 4,944 | 1,500 | 1,680 | 1,710 | 1,710 | 1,710 | |
| 9425 TAX DEEDED RENTAL | | | 738 | | | | |
| 9429 BLDG RENTAL - OTHER | | | 1 | | | | |
| 9429 BLDG RENTAL - OTHER | | | | | | 40,000 | 6 |
| 9429 BLDG RENTAL - OTHER | 63,998 | 45,000 | 37,700 | 50,000 | 50,000 | | 300 |
| 9439 GROUND LEASES-OTHER | 400 | | 800 | 800 | 800 | 800 | |
| 9448 RECREATIONAL CONCESSIONS | | | 310 | | | 1,200 | 16 |
| 9454 TELEPHONES - COIN | 911 | 1,000 | 812 | 1,000 | 900 | 900 | |
| 9459 OTHER VENDING DEVICES | 1,217 | 1,275 | 751 | 1,275 | 700 | 700 | |
| 9470 ROYALTIES | 2,145 | 2,500 | 1,774 | 2,500 | 2,000 | 2,000 | |
| SUB-TOTAL FOR FUND 1 | 341,490 | 338,245 | 359,253 | 360,255 | 408,080 | 418,080 | |
| SUB-TOTAL FOR FUND 4 | 1,851 | 2,000 | 8,460 | 3,000 | 3,000 | | |
| SUB-TOTAL FOR FUND 6 | 35,776 | 50,000 | 46,762 | 50,000 | 50,000 | 90,000 | |
| SUB-TOTAL FOR FUND 10 | 200 | 230 | 60 | | | | |
| SUB-TOTAL FOR FUND 12 | 215 | | 346 | | | | |
| SUB-TOTAL FOR FUND 16 | 1,891 | 2,000 | 1,826 | 2,000 | 2,000 | 2,900 | |
| SUB-TOTAL FOR FUND 36 | 571 | 500 | 600 | 286 | 286 | | |
| SUB-TOTAL FOR FUND 37 | 311 | | 220 | 100 | 100 | | |
| SUB-TOTAL FOR FUND 101 | 55,056 | 55,000 | 95,669 | 15,000 | 15,000 | 65,000 | |
| SUB-TOTAL FOR FUND 215 | 130,491 | 250,000 | 235,133 | 202,375 | 202,375 | 202,375 | |
| SUB-TOTAL FOR FUND 268 | 7,445 | | 1,572 | | | 500 | |
| SUB-TOTAL FOR FUND 282 | 3,779 | | 13,577 | 20,000 | 20,000 | 10,000 | |
| SUB-TOTAL FOR FUND 300 | 79,557 | 52,850 | 45,153 | 54,100 | 54,100 | 6,500 | |
| SUB-TOTAL FOR FUND 999 | 46 | 50 | 607 | 110 | 110 | 610 | |
| TOTAL | 658,679 | 750,875 | 809,238 | 707,226 | 755,051 | 795,965 | |

9500 AID FROM OTHER GOV AGENCIES

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 04

| REVENUE CLASSIFICATION | ACTUAL REVENUES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL REVENUES 1977 - 78 | REVENUE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9501 ALCOHOLIC BEV LIC FEES | 5,051 | 6,000 | 9,095 | 7,500 | 9,100 | 9,100 | |
| 9503 HWY USERS TAX - 2106 | 250 | | 500 | | | | |
| 9503 HWY USERS TAX - 2106 | 242,696 | 242,787 | 251,145 | 256,000 | 246,990 | 246,990 | 101 |
| 9505 HWY USERS TAX - 2104 | 1,416,040 | 1,456,240 | 1,562,973 | 1,609,000 | 1,609,000 | 1,609,000 | 101 |
| 9506 REVENUE SHARING | | | 22,000 | | | | |
| 9506 REVENUE SHARING | 12,624 | | | | | | 6 |
| 9506 REVENUE SHARING | 2,099,918 | 2,124,820 | 2,171,470 | 2,281,446 | 2,229,170 | 2,203,792 | 215 |
| 9506 REVENUE SHARING | | | | | | | 282 |
| 9507 STATE REIMB-MAND COSTS | | | 28,856 | | | 47,000 | |
| 9508 ST AID-URBAN ST-PEST CONT | | | | | | 6,990 | |
| 9509 STATE BUY-OUT SSI/SSP | | | | | 1,125,695 | 1,215,751 | |
| 9510 STATE BUY-OUT MEDI-CAL | | | | | 1,529,059 | 1,651,384 | |
| 9512 HOME OWNERS PROP TAX RELF | 1,675,273 | 1,717,010 | 1,723,291 | 1,717,010 | 1,723,291 | 755,068 | |
| 9512 HOME OWNERS PROP TAX RELF | 80,795 | 81,196 | 76,367 | 79,856 | 79,856 | 32,776 | 4 |
| 9512 HOME OWNERS PROP TAX RELF | 72,377 | 77,382 | 77,654 | 85,662 | 85,662 | 19,938 | 6 |
| 9512 HOME OWNERS PROP TAX RELF | 6,033 | 6,449 | 6,471 | 6,700 | 6,700 | 2,890 | 10 |
| 9512 HOME OWNERS PROP TAX RELF | 10,668 | 11,414 | 11,454 | 7,700 | 7,700 | 4,789 | 16 |
| 9512 HOME OWNERS PROP TAX RELF | 16,138 | 14,371 | 14,410 | 14,406 | 14,406 | 6,388 | 36 |
| 9512 HOME OWNERS PROP TAX RELF | 87 | 91 | 91 | 91 | 91 | 88 | 37 |
| 9512 HOME OWNERS PROP TAX RELF | 700 | 911 | 919 | 955 | 955 | 158 | 66 |
| 9512 HOME OWNERS PROP TAX RELF | 18,729 | 24,202 | 24,286 | 25,418 | 25,418 | 3,809 | 67 |
| 9512 HOME OWNERS PROP TAX RELF | 10,444 | 12,000 | 4,151 | 12,000 | 1,500 | 10,176 | 101 |
| 9512 HOME OWNERS PROP TAX RELF | | | | | | 44,276 | 300 |
| 9512 HOME OWNERS PROP TAX RELF | 14,480 | 14,028 | 14,085 | 15,530 | 15,530 | 4,930 | 999 |
| 9513 BUS INVENTORY TAX RELIEF | 545,506 | 593,445 | 599,652 | 593,445 | 599,651 | 288,017 | |
| 9513 BUS INVENTORY TAX RELIEF | 15,495 | 14,913 | 15,103 | 14,393 | 20,017 | 12,502 | 4 |
| 9513 BUS INVENTORY TAX RELIEF | 23,492 | 26,121 | 26,388 | 28,916 | 28,916 | 7,605 | 6 |
| 9513 BUS INVENTORY TAX RELIEF | 2,049 | 2,178 | 2,200 | 2,300 | 2,300 | 1,102 | 10 |
| 9513 BUS INVENTORY TAX RELIEF | 3,102 | 3,853 | 3,884 | 3,177 | 3,177 | 1,826 | 16 |
| 9513 BUS INVENTORY TAX RELIEF | 1,637 | 3,695 | 3,718 | 3,322 | 3,322 | 2,437 | 36 |
| 9513 BUS INVENTORY TAX RELIEF | 41 | 366 | 69 | 366 | 366 | 34 | 37 |
| 9513 BUS INVENTORY TAX RELIEF | 3 | 32 | 29 | 36 | 36 | 60 | 66 |
| 9513 BUS INVENTORY TAX RELIEF | 723 | 3,247 | 2,468 | 3,140 | 3,140 | 1,453 | 67 |
| 9513 BUS INVENTORY TAX RELIEF | 5,956 | 6,000 | 3,232 | 6,000 | 2,500 | 3,879 | 101 |
| 9513 BUS INVENTORY TAX RELIEF | | | | | | 15,438 | 300 |
| 9513 BUS INVENTORY TAX RELIEF | 1,818 | 4,892 | 4,936 | 5,415 | 5,415 | 1,728 | 999 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 3,075,000 | |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 105,922 | 4 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 70,082 | 6 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 8,759 | 10 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 16,234 | 16 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 28,688 | 36 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 1,269 | 66 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 29,692 | 67 |

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 04

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|---|---|---|---|---|---|---|---|
| 9514 STATE SURPLUS ALLOCATION | | | | | | 40,693 | 101 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 102,177 | 999 |
| 9515 TRAILER COACH IN LIEU | 130,257 | 140,000 | 123,852 | 140,000 | 130,000 | 130,000 | |
| 9516 WILLIAMSON ACT TAX RELIEF | 282,342 | 330,000 | 448,422 | 333,000 | 353,000 | 317,000 | |
| 9517 FISH & GAME- GRIZZLY ISL | 3,334 | 3,300 | 3,334 | 3,000 | 3,500 | 3,500 | |
| 9517 FISH & GAME- GRIZZLY ISL | 270 | | 270 | | | | 101 |
| 9518 STATE HIGHWAY RENTALS | 3,135 | 3,200 | | | | | |
| 9518 STATE HIGHWAY RENTALS | 268 | | | | | | 4 |
| 9518 STATE HIGHWAY RENTALS | 135 | | | | | | 6 |
| 9518 STATE HIGHWAY RENTALS | 12 | 25 | | | | | 10 |
| 9518 STATE HIGHWAY RENTALS | 16 | 50 | | | | | 16 |
| 9518 STATE HIGHWAY RENTALS | 19 | | | | | | 36 |
| 9518 STATE HIGHWAY RENTALS | 15 | | | | | | 101 |
| 9518 STATE HIGHWAY RENTALS | 25 | 50 | | | | | 999 |
| 9519 MOTOR VEHICLES IN LIEU | 1,637,606 | 1,745,000 | 2,022,694 | 1,745,000 | 1,805,000 | 2,061,872 | |
| 9520 IN LIEU - OTHER | | | 3,368 | | | | |
| 9520 IN LIEU - OTHER | 429 | | 429- | | | | 12 |
| 9521 SB 154 ELIG/NON SER ADM A | 40,150 | | | | | | |
| 9523 OTHER | 52,867 | 47,084 | 61,354 | 100,000 | 115,000 | 112,711 | |
| 9523 OTHER | 53,225 | 64,750 | 52,355 | 70,560 | 70,560 | 68,560 | 4 |
| 9524 STATE ADMIN ADOPTIONS C | 34,028 | 75,247 | 30,039 | 131,993 | 76,703 | 78,203 | |
| 9525 STATE ADM BRDG HOME LIC C | | 32,000 | 33,962 | 72,988 | 37,200 | 49,831 | |
| 9526 ST ADM N/A FOOD STAMPS A | | 48,888 | 15- | 75,132 | 64,375 | 179,858 | |
| 9527 ST ADM EL-NONSERV AFDC A | 458,929 | 532,130 | 484,024 | 573,142 | 568,387 | 1,198,771 | |
| 9528 ST ADM SSI/SSP HMKR CHR A | 259,392 | 230,032 | 269,568 | 231,963 | 231,380 | 224,938 | |
| 9529 STATE ADMIN APSB A | | 50 | 500 | 384 | 352 | 288 | |
| 9530 ST ADMIN WIN CC A | 594 | 2,001 | 1,883 | 4,011 | 4,011 | 4,011 | |
| 9531 STATE ADMIN EMERG LOAN C | 7,084 | 8,700 | 1,186 | 5,098 | 4,647 | 5,936 | |
| 9532 STATE CAT AID SP CIRC C | 3,209 | 5,200 | 8,659 | 9,540 | 5,540 | 9,840 | |
| 9533 STATE ADMIN ADULT PROG C | 2,032 | 4,292 | 1,347 | 2,865 | 2,527 | 2,834 | |
| 9534 STATE CAT AID APSB A | 5,008 | 3,756 | 450 | 1,080 | 1,080 | 2,543 | |
| 9535 STATE CAT AID AFDC FG A | 4,034,377 | 4,640,134 | 4,717,442 | 5,241,317 | 5,241,317 | 7,134,405 | |
| 9536 STATE CAT AID AFDC U A | 534,042 | 587,132 | 585,475 | 660,684 | 660,684 | 887,226 | |
| 9537 ST AID SUP ENF INC SEIF C | 125,318 | 287,325 | 175,519 | 249,750 | 249,750 | 135,000 | |
| 9538 STATE CAT AID EMER LOAN C | 7,321 | 12,000 | 14,022 | 12,000 | 12,000 | 12,000 | |
| 9539 STATE CAT AID BHI A | 144,767 | 211,278 | 197,869 | 198,085 | 198,085 | 979,664 | |
| 9540 ST CAT AID OAS-BL-ATD C | 1,505- | | 277- | | | | |
| 9541 STATE AID - S/D MEDICAL | 257,507 | 439,154 | 467,410 | 712,525 | 712,525 | 784,161 | |
| 9542 STATE AID FAM PLANNING | 60,892 | 68,000 | 56,724 | 85,000 | 85,000 | 85,000 | |
| 9543 STATE AID- HLTH ADMIN | 59,199 | 59,199 | 62,976 | 62,976 | 62,976 | 62,976 | |
| 9544 STATE AID- CRIPPLED CHLDN | 46,372 | 62,822 | 68,191 | 164,820 | 164,820 | 164,820 | |
| 9545 STATE ADMIN MEDI-CAL A | 464,130 | 569,883 | 543,297 | 610,875 | 554,675 | 547,061 | |
| 9546 STATE AID-MENTAL HEALTH | 549,274 | 1,134,767 | 1,225,717 | 1,072,985 | 1,072,985 | 1,124,992 | |
| 9547 STATE AID- TB SUBSIDY | 3,281 | 2,302 | 4,674 | 2,500 | 2,500 | 2,500 | |

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
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BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 04



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|---|---|---|---|---|---|---|---|
| 9548 STATE AID-VOC REHAB ALCOH | 6,674 | 6,429 | 7,073 | 8,329 | 8,329 | 6,429 | |
| 9549 STATE AID-ALCOHOLISM PROG | 221,172 | 254,721 | 235,785 | 280,680 | 280,680 | 268,036 | |
| 9553 STATE AID-DRUG ABUSE | 22,477 | 62,957 | 52,130 | 66,734 | 66,734 | 63,852 | |
| 9554 STATE AID-COMM DISEASE VD | 10,050 | 29,883 | 19,138 | 38,000 | 38,000 | 31,334 | |
| 9555 STATE AID-AG- SALARIES | 3,300 | 3,300 | 3,300 | 6,600 | 6,600 | 6,600 | |
| 9556 STATE AID-UNCLMD GAS TAX | 16,946 | 17,000 | 22,425 | 22,425 | 22,425 | 33,425 | |
| 9557 STATE AID-PROB SPEC SUPR | 81,369 | 4,800 | 4,950 | | | | |
| 9559 STATE AID-CO CLK 4700 PC | 18,818 | 20,000 | 16,889 | 20,255 | 20,255 | 20,255 | |
| 9560 STATE AID-10 PCT ATTY FEE | 7,450 | 5,000 | 7,691 | 5,000 | 5,000 | 5,000 | |
| 9561 STATE AID-VETERANS AFFAIR | 31,822 | 29,900 | 31,393 | 29,900 | 29,900 | 29,900 | |
| 9562 STATE AID-RECREATION | | 353,768 | 10,018 | 1,085,000 | 1,085,000 | 1,107,183 | 16 |
| 9563 STATE AID-REIMB P/OFF TRN | 24,891 | 25,000 | 53,142 | 50,000 | 50,000 | 10,000 | |
| 9564 STATE AID-CIG TAX | 32,190 | 34,500 | 31,403 | 34,500 | 33,000 | 33,000 | |
| 9565 STATE AID-JUV DLNQTS PRVN | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 9566 STATE AID-OFF-HWY MTR VEH | 1,323 | 2,500 | 1,762 | 2,500 | 2,500 | 2,500 | |
| 9567 STATE AID-CONSTRUCTION | 10,642 | | | | | 15,000 | 101 |
| 9568 STATE AID-IMMUN PROGRAM | 11,501 | 25,819 | 19,412 | 66,500 | 66,500 | 36,718 | |
| 9569 STATE AID-OTHER | 117,243 | 488,534 | 409,261 | 400,912 | 356,912 | 694,374 | |
| 9569 STATE AID-OTHER | 207 | | | | | 20,000 | 4 |
| 9569 STATE AID-OTHER | 8,000- | | | | | | 6 |
| 9569 STATE AID-OTHER | 185 | | | | | | 16 |
| 9569 STATE AID-OTHER | | | | | | | 215 |
| 9570 FED ADM EL-NONSERV AFDC A | 889,582 | 1,039,826 | 962,281 | 1,122,614 | 1,072,870 | 1,171,073 | |
| 9571 FED ADM CH WEL SER CPS C | 14,556 | 4,275 | 2,325 | 5,054 | 5,031 | 4,275 | |
| 9572 FED ADM OTHER SOC SER A | 1,292,408 | 1,881,878 | 1,470,905 | 1,789,679 | 2,023,900 | 1,822,595 | |
| 9573 FED ADMIN MEDI-CAL A | 49,331 | | | | | | |
| 9574 FED ADMIN SSI/SSP A | 247 | 967 | 235 | | 268 | | |
| 9575 FED ADMIN NA FOOD STAMP A | 172,986 | 181,438 | 205,066 | 202,793 | 192,035 | 179,858 | |
| 9576 FED ADMIN WIN A | 127,968 | 139,735 | 173,150 | 170,937 | 170,433 | 153,408 | |
| 9577 ST ADM SSI/SSP OHC A | 707 | 5,801 | 1,645 | 4,355 | 4,077 | 1,003 | |
| 9578 FED ADMIN INDOCHINESE C | 11,638- | 11,602 | 5,146 | 18,065 | 17,496 | 10,152 | |
| 9579 FED ADMIN STAFF DEVELOP A | 112,405 | 106,671 | 89,096 | 111,121 | 109,841 | 115,612 | |
| 9580 FED CAT AID AFDC-FG A | 5,884,196 | 6,669,444 | 6,802,824 | 7,557,388 | 7,492,125 | 7,168,733 | |
| 9581 FED CAT AID AFDC-U A | 517,185 | 643,198 | 659,084 | 745,945 | 745,945 | 707,070 | |
| 9582 FED CAT AID OAS-BL-ATD C | 1,952- | | 360- | | | | |
| 9583 FED CAT AID BHI A | 353,600 | 417,419 | 407,385 | 457,597 | 457,597 | 439,852 | |
| 9585 FED CAT AID CUB/INDOCH C | 107,102 | 115,210 | 31,022 | 56,940 | 56,940 | 56,712 | |
| 9587 FEDERAL AID-ALCOHOL PROG | 36,560 | 20,507 | 18,421 | 21,598 | 21,598 | 20,492 | |
| 9588 FED AID-FAMILY PLANNING | 92,566 | 125,147 | 114,274 | 135,000 | 135,000 | 134,904 | |
| 9589 FED AID-MATER & CHLD HLTH | 5,000 | 48,235 | 13,395 | 60,260 | 60,260 | | |
| 9590 FED AID-314D TB EXPANSION | 15,937 | 23,040 | 23,040 | 62,976 | 34,109 | 34,109 | |
| 9591 ST CAT AID EX VAL HOME C | 3,008 | 500 | | | | | |
| 9595 FED AID MTL HLTH DRG ABSE | | 16,915 | 10,181 | 16,915 | 17,930 | 16,915 | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 25,000 | 17,582 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
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SCHEDULE 04

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|---|---|---|---|---|---|---|---|
| 9596 FED AID TITLE 2 ANTI RCSN | | | 3,863 | | | | 16 |
| 9596 FED AID TITLE 2 ANTI RCSN | | | | | | | 215 |
| 9596 FED AID TITLE 2 ANTI RCSN | 449,740 | 669,402 | 730,357 | 774,295 | 831,162 | 396,520 | 282 |
| 9597 STATE CAT AID ADOPTION C | 614 | 3,403 | 30,395 | 3,686 | 3,686 | 3,686 | |
| 9598 FED AID-MISC OTHER | 19,864 | 16,903 | 229,966 | 142,184 | 142,184 | 13,600 | |
| 9598 FED AID-MISC OTHER | 76,780 | 254,000 | 4,258- | 654,450 | 654,450 | 654,450 | 6 |
| 9598 FED AID-MISC OTHER | 27,766 | 137,500 | | 5,000 | 5,000 | 24,792 | 16 |
| 9598 FED AID-MISC OTHER | 47,450 | 440,100 | 221,331 | | | 123,000 | 101 |
| 9598 FED AID-MISC OTHER | 227,261 | | 50,503 | | | | 268 |
| 9599 FED AID CHILD SUPPORT | 245,419 | 418,105 | 377,409 | 497,795 | 433,751 | 556,091 | |
| SUB-TOTAL FOR FUND 1 | 21,965,899 | 26,527,893 | 26,540,699 | 29,036,905 | 31,591,726 | 37,202,814 | |
| SUB-TOTAL FOR FUND 4 | 149,990 | 160,859 | 143,825 | 164,809 | 170,433 | 239,760 | |
| SUB-TOTAL FOR FUND 6 | 177,408 | 357,503 | 99,784 | 769,028 | 769,028 | 752,075 | |
| SUB-TOTAL FOR FUND 10 | 8,094 | 8,652 | 8,671 | 9,000 | 9,000 | 12,751 | |
| SUB-TOTAL FOR FUND 12 | 429 | | 429- | | | | |
| SUB-TOTAL FOR FUND 16 | 41,737 | 506,585 | 29,219 | 1,100,877 | 1,100,877 | 1,154,824 | |
| SUB-TOTAL FOR FUND 36 | 17,794 | 18,066 | 18,128 | 17,728 | 17,728 | 37,513 | |
| SUB-TOTAL FOR FUND 37 | 128 | 457 | 160 | 457 | 457 | 122 | |
| SUB-TOTAL FOR FUND 66 | 703 | 943 | 948 | 991 | 991 | 1,487 | |
| SUB-TOTAL FOR FUND 67 | 19,452 | 27,449 | 26,754 | 28,558 | 28,558 | 34,954 | |
| SUB-TOTAL FOR FUND 101 | 1,733,513 | 2,157,127 | 2,043,102 | 1,883,000 | 1,859,990 | 2,048,738 | |
| SUB-TOTAL FOR FUND 215 | 2,099,918 | 2,124,820 | 2,171,470 | 2,281,446 | 2,229,170 | 2,203,792 | |
| SUB-TOTAL FOR FUND 268 | 227,261 | | 50,503 | | | | |
| SUB-TOTAL FOR FUND 282 | 449,740 | 669,402 | 730,357 | 774,295 | 831,162 | 396,520 | |
| SUB-TOTAL FOR FUND 300 | | | | | | 59,714 | |
| SUB-TOTAL FOR FUND 999 | 16,323 | 18,970 | 19,021 | 20,945 | 20,945 | 108,835 | |
| TOTAL | 26,908,369 | 32,578,726 | 31,882,212 | 36,098,039 | 38,630,065 | 44,253,899 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9601 AUDITORIUM FEES | 996 | 1,100 | 1,745 | 1,100 | 1,100 | 300 | 4 |
| 9602 LIBRARY USE FEES | 2,400 | | | | | | 4 |
| 9603 PHOTOCOPY FEES | 19,859 | 20,000 | 22,658 | 21,700 | 21,700 | 21,700 | |
| 9603 PHOTOCOPY FEES | 3,038 | 8,700 | 6,966 | 15,000 | 15,000 | 7,700 | 4 |
| 9604 CONTR FEES OTH LIB JURIS | 305,000 | 308,069 | 303,125 | 361,000 | 361,000 | 214,412 | 4 |
| 9605 LIBRARY FINES | 14,665 | 9,900 | 18,530 | 21,900 | 21,900 | 9,500 | 4 |
| 9606 OTHER LIB SER CHARGE | | | 134 | | | | 4 |
| 9611 ADOPTION FEES | 3,095 | 5,500 | 2,790 | 3,600 | 3,600 | 3,600 | |
| 9612 CANDIDATE FILING FEE | | 15,000 | 8,638 | | | | |
| 9613 CIVIL PROCESS FEES | 70,984 | 74,150 | 76,547 | 76,150 | 76,150 | 77,150 | |
| 9614 CIV &SM CLAIMS FIL FEES | 103,614 | 107,000 | 81,325 | 132,000 | 132,000 | 125,000 | |
| 9615 EST &PUR ADMIN FEES | 4,729 | 6,500 | 8,496 | 7,500 | 7,500 | 7,500 | |

STATE CONTROLLER
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|---|---|---|---|---|---|---|---|
| 9616 INHERIT TAX FEES- TREAS | 16,803 | 18,000 | 14,681 | 18,000 | 18,000 | 18,000 | |
| 9617 RECORDING FEES | 227,483 | 238,250 | 269,045 | 263,200 | 266,200 | 268,150 | |
| 9618 COURT REPTR-FILING FEES | 107,079 | 116,000 | 117,346 | 96,000 | 118,000 | 118,000 | |
| 9625 CRT FEES&-MUNI&JUST CRTS | 29,337 | 31,000 | 30,637 | 27,900 | 41,400 | 41,400 | |
| 9626 CRT FEES& COST-JUROR FEE | 20,073 | 20,500 | 8,855 | 20,000 | 49,000 | 15,000 | |
| 9627 COUNTY ADMIN SERVICE FEES | | | 1,050 | 1,000 | 1,000 | 1,000 | |
| 9628 WATER SERVICE CHARGES | 493 | | | | | | |
| 9631 PCT OF CITY TAX COLL | 3,806 | 4,000 | 5,984 | 6,500 | 6,500 | 6,500 | |
| 9632 AUDITING&ACCTNG FEES | 31,825 | 30,000 | 31,646 | 25,200 | 28,033 | 28,033 | |
| 9632 AUDITING&ACCTNG FEES | 794 | | 6,129 | | | | 101 |
| 9634 LEGAL SERVICES | 24,713 | 25,000 | 36,451 | 31,000 | 31,000 | 32,000 | |
| 9637 ELECTION SERVICE CHARGES | 97,097 | 1,350 | 29,213 | 1,050 | 1,150 | 1,150 | |
| 9638 ENGR SERVICE FEES | 250,722 | 121,000 | 290,102 | 100,000 | 100,000 | 96,000 | 101 |
| 9640 PERSONNEL SERVICES | 6,181 | | 11,540 | 13,364 | 13,364 | | |
| 9641 PCT OF CO SPEC ASSMT COLL | 3,674 | 4,000 | 4,664 | 5,000 | 5,000 | 5,000 | |
| 9643 AGRIC SERVICES EGG INSPEC | 2,573 | 2,000 | 1,500 | 2,000 | 2,000 | 2,000 | |
| 9644 AGRIC SERVICES PEST CONT | 34,136 | 43,680 | 43,194 | 50,000 | 50,000 | 58,900 | |
| 9645 PLAN&ENGR-LAND DIV FEES | 9,715 | 8,000 | 12,010 | 10,000 | 12,200 | 26,035 | |
| 9646 PLAN&ENGR-SUB MAP FEES | | 6,898 | 290 | 500 | 500 | 700 | |
| 9647 PURCHASING SERVICE CHARGE | 617 | | 471 | | | | |
| 9648 RECREATION SERVICE CHARGE | 23,733 | 32,000 | 27,355 | 32,000 | 32,000 | 38,050 | 16 |
| 9650 FIRE CONTROL SVCE CHARGE | 1,611 | 1,600 | 1,625 | 1,600 | 1,600 | 1,600 | |
| 9651 PCT OF CO REDEMPTION FEES | 1,036 | 1,000 | 1,089 | 1,000 | 1,000 | 1,000 | |
| 9652 SPLIT FEES SPECIAL ASSMT | 14,136 | 15,000 | 9,222 | 12,000 | 12,000 | 21,310 | |
| 9653 OTHER PROFESSIONAL SVCES | 16,593 | 45,551 | 30,829 | 39,551 | 39,551 | 25,213 | |
| 9653 OTHER PROFESSIONAL SVCES | | | | 13,800 | 13,800 | 13,800 | 215 |
| 9654 BLDG MAINTENANCE SVCE CHG | 4,144 | 10,000 | 26,485 | 30,000 | 30,000 | 27,000 | |
| 9655 CUSTODIAL MAINT SVCE CHG | 3,533 | 9,825 | 5,941 | 5,500 | 5,500 | 6,000 | |
| 9658 ROAD MAINT SERVICE CHARGE | 140,017 | 116,000 | 129,708 | 116,000 | 116,000 | 126,000 | 101 |
| 9661 CRIPLD CHLDRN SER PAT REP | 1,625 | 1,500 | 2,938 | 1,800 | 1,800 | 1,800 | |
| 9662 MEDI-CAL | 10,339 | 10,000 | 11,384 | 13,000 | 13,000 | 13,000 | |
| 9665 MENTAL HLTH-PRIVATE PAT | 68,913 | 81,788 | 56,587 | 88,848 | 88,848 | 85,800 | |
| 9666 MENTAL HLTH - ALCOHOL | 7,658 | 18,000 | 3,875 | 24,165 | 24,165 | 16,500 | |
| 9667 X-RAY&VACCINATION-HLTH | 461 | 600 | 809 | 800 | 800 | 800 | |
| 9668 FAMILY PLANNING-HEALTH | 6,516 | 6,500 | 5,900 | 7,000 | 7,000 | 7,000 | |
| 9669 MEDICAL CARE OTHER | 723 | 800 | 2,748 | 2,700 | 2,700 | 2,700 | |
| 9671 INST CARE-PROBATION | 23,141 | 24,000 | 13,942 | 23,500 | 23,500 | 23,500 | |
| 9672 INST CARE-CHILDREN SHLTR | 300 | 800 | 75 | 800 | 800 | 800 | |
| 9674 INST CARE-FOSTER HOMES | 124- | 3,000 | 2,958 | 2,900 | 2,900 | 3,000 | |
| 9675 INST CARE-SHER MAINT PRIS | 35,689 | 35,300 | 25,197 | 23,000 | 23,000 | 23,000 | |
| 9681 ADMINISTRATIVE OVERHEAD | 235,569 | 238,719 | 230,647 | 320,010 | 320,010 | 320,010 | |
| 9681 ADMINISTRATIVE OVERHEAD | 63,882 | 39,000 | 64,999 | 68,000 | 68,000 | 65,000 | 101 |
| 9682 COMMUNICATIONS SERV CLETS | 16,711 | 10,800 | 14,168 | 14,168 | 14,168 | 12,000 | |
| 9684 HUMANE SERVICES | 12,277 | 13,000 | 15,032 | 14,000 | 14,000 | 14,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 04

| REVENUE CLASSIFICATION | ACTUAL REVENUES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL REVENUES 1977 - 78 | REVENUE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9685 INTER-DEPART ADMIN OVERHD | 7,199 | 80,396 | 79,280 | 67,721 | 65,658 | 60,068 | |
| 9686 LAW ENFORCEMENT SERVICES | 3,456 | 10,000 | 3,945 | 5,000 | 5,000 | 5,000 | |
| 9687 SCHOOL DEPT PROC -SHERIFF | 593 | 500 | 893 | 700 | 700 | 1,000 | |
| 9688 SEALER OF WGHTS & MEAS | 2,429 | 2,000 | 1,283 | 700 | 700 | 700 | |
| 9691 OTHER MISC SVCE CHARGES | 10,669 | 8,746 | 8,863 | 8,908 | 9,096 | 9,096 | |
| 9693 SEPTIC TANK INSP CHARGE | 5,447 | 10,200 | 3,877 | 6,080 | 6,080 | 6,080 | |
| SUB-TOTAL FOR FUND 1 | 1,308,530 | 1,416,453 | 1,378,623 | 1,527,115 | 1,597,873 | 1,544,795 | |
| SUB-TOTAL FOR FUND 4 | 326,099 | 327,769 | 330,500 | 399,000 | 399,000 | 231,912 | |
| SUB-TOTAL FOR FUND 16 | 23,733 | 32,000 | 27,355 | 32,000 | 32,000 | 38,050 | |
| SUB-TOTAL FOR FUND 101 | 455,415 | 276,000 | 490,938 | 284,000 | 284,000 | 287,000 | |
| SUB-TOTAL FOR FUND 215 | | | | 13,800 | 13,800 | 13,800 | |
| TOTAL | 2,113,777 | 2,052,222 | 2,227,416 | 2,255,915 | 2,326,673 | 2,115,557 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9701 MISC SALES -TAXABLE | 25,373 | 35,600 | 37,921 | 24,184 | 26,500 | 26,500 | |
| 9702 MISC SALES -NON-TAXABLE | 13,531 | 13,850 | 16,454 | 13,500 | 13,850 | 15,350 | |
| 9702 MISC SALES -NON-TAXABLE | 60 | | | | | | 101 |
| 9703 CASH OVERAGES | 22 | | 48 | | | | |
| 9714 OTHER REVENUE - OPERATING | 8,315 | 4,641 | 11,085 | 14,843 | 27,600 | 67,600 | |
| 9714 OTHER REVENUE - OPERATING | 174 | | 180 | | | | 4 |
| 9714 OTHER REVENUE - OPERATING | 32 | | | | | | 16 |
| 9714 OTHER REVENUE - OPERATING | 2,940 | | 4,886 | | | | 101 |
| 9715 OTHR REV-EQUIP REPL GAR | 12 | | 2,624 | | | | |
| 9716 OTHER REVENUE -CAL EXPO | 1,700 | 2,400 | 2,400 | 2,300 | 2,300 | | |
| 9717 OTHER REVENUE - NON OP | 14,960 | 9,100 | 36,660 | 12,772 | 12,772 | 16,640 | |
| 9717 OTHER REVENUE - NON OP | | | 2,776 | | | | 6 |
| 9717 OTHER REVENUE - NON OP | 164 | | 20 | | | | 16 |
| 9717 OTHER REVENUE - NON OP | | | | | | 344 | 37 |
| 9717 OTHER REVENUE - NON OP | | | 150 | | | | 300 |
| 9720 BAD DEBT RECOVERY | 315 | 300 | 231 | 300 | 300 | 300 | |
| 9730 DONATIONS &CONTRIBUTIONS | 291,321 | 702,932 | 618,663 | 717,991 | 759,543 | 741,233 | |
| 9730 DONATIONS &CONTRIBUTIONS | 339,052 | 669,762 | 672,033 | 512,422 | 607,632 | 421,260 | 4 |
| 9730 DONATIONS &CONTRIBUTIONS | 287,578 | 4,754,432 | 2,349,234 | 3,448,297 | 3,448,297 | 3,748,646 | 6 |
| 9730 DONATIONS &CONTRIBUTIONS | 860 | 83,224 | 83,300 | 25,000 | 25,000 | 25,000 | 16 |
| 9730 DONATIONS &CONTRIBUTIONS | 2,485 | | | | | | 37 |
| 9730 DONATIONS &CONTRIBUTIONS | | | 1,839 | | | 56,625 | 101 |
| 9730 DONATIONS &CONTRIBUTIONS | | | | | | | 215 |
| 9730 DONATIONS &CONTRIBUTIONS | 168,045 | | | | | | 268 |
| 9730 DONATIONS &CONTRIBUTIONS | | | 605 | | | | 282 |
| 9730 DONATIONS &CONTRIBUTIONS | | | 204 | | | | 999 |
| 9731 CONTRIBUTION - ACO FUND | 280,000 | 360,000 | 360,000 | 503,000 | 503,000 | | 300 |

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 04



| REVENUE CLASSIFICATION | ACTUAL REVENUES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL REVENUES 1977 - 78 | REVENUE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9740 INS PROCEEDS | 11,109 | 1,801 | 24,509 | 6,801 | 801 | 801 | |
| 9740 INS PROCEEDS | 169 | | | | | | 4 |
| 9740 INS PROCEEDS | 6,380 | | 1,729 | | | | 101 |
| 9750 SALE OF REAL PROPERTY | | | 6,995 | | | | |
| 9750 SALE OF REAL PROPERTY | 5,015 | | 9,392 | | | | 6 |
| 9750 SALE OF REAL PROPERTY | 732 | | | | | | 101 |
| 9751 SALE OF PERSONAL PROPERTY | 212 | | | | | | |
| 9751 SALE OF PERSONAL PROPERTY | 53 | 100 | | 100 | | | 4 |
| 9751 SALE OF PERSONAL PROPERTY | 6,265 | | | | | | 101 |
| 9754 REIMB-OTHER AGYS OR FUNDS | | | 300 | | | 15,000 | |
| 9754 REIMB-OTHER AGYS OR FUNDS | 122,448 | 70,000 | 51,682 | 25,000 | 25,000 | 59,000 | 101 |
| 9760 PRIOR YR REV-MENTAL HLTH | 304,536 | 776,915 | 382,405 | 174,697 | 191,618 | 185,950 | |
| 9763 PY REVENUE-OTHER | 334,413 | 316,331 | 422,245 | | | 47,000 | |
| 9763 PY REVENUE-OTHER | | | | | | 359,215 | 16 |
| 9763 PY REVENUE-OTHER | 46,041 | 51,103 | | | | | 101 |
| 9767 PY REV-REVENUE SHARING | | | 1,372 | | | | |
| 9767 PY REV-REVENUE SHARING | | | 100 | | | | 36 |
| SUB-TOTAL FOR FUND 1 | 1,005,819 | 1,863,870 | 1,563,912 | 967,388 | 1,035,284 | 1,116,374 | |
| SUB-TOTAL FOR FUND 4 | 339,448 | 669,862 | 672,213 | 512,522 | 607,632 | 421,260 | |
| SUB-TOTAL FOR FUND 6 | 292,593 | 4,754,432 | 2,361,402 | 3,448,297 | 3,448,297 | 3,748,646 | |
| SUB-TOTAL FOR FUND 16 | 1,056 | 83,224 | 83,320 | 25,000 | 25,000 | 384,215 | |
| SUB-TOTAL FOR FUND 36 | | | 100 | | | | |
| SUB-TOTAL FOR FUND 37 | 2,485 | | | | | 344 | |
| SUB-TOTAL FOR FUND 101 | 184,866 | 121,103 | 60,136 | 25,000 | 25,000 | 115,625 | |
| SUB-TOTAL FOR FUND 215 | | | | | | | |
| SUB-TOTAL FOR FUND 268 | 168,045 | | | | | | |
| SUB-TOTAL FOR FUND 282 | | | 605 | | | | |
| SUB-TOTAL FOR FUND 300 | 280,000 | 360,000 | 360,150 | 503,000 | 503,000 | | |
| SUB-TOTAL FOR FUND 999 | | | 204 | | | | |
| TOTAL | 2,274,312 | 7,852,491 | 5,102,042 | 5,481,207 | 5,644,213 | 5,786,464 | |
| SUB-TOTAL FOR FUND 1 | 26,281,635 | 31,751,176 | 31,606,894 | 33,680,665 | 36,316,865 | 43,428,720 | |
| SUB-TOTAL FOR FUND 4 | 825,000 | 1,160,490 | 1,156,044 | 1,079,331 | 1,180,065 | 892,932 | |
| SUB-TOTAL FOR FUND 6 | 509,938 | 5,161,935 | 2,508,754 | 4,267,325 | 4,267,325 | 4,590,721 | |
| SUB-TOTAL FOR FUND 10 | 8,764 | 8,882 | 8,812 | 9,000 | 9,000 | 12,751 | |
| SUB-TOTAL FOR FUND 12 | 6,549 | 6,000 | 10,941 | 8,000 | 8,000 | 10,886 | |
| SUB-TOTAL FOR FUND 16 | 69,173 | 624,309 | 141,839 | 1,160,077 | 1,160,077 | 1,580,189 | |
| SUB-TOTAL FOR FUND 36 | 19,072 | 18,566 | 18,939 | 18,014 | 18,014 | 37,513 | |
| SUB-TOTAL FOR FUND 37 | 2,925 | 457 | 380 | 557 | 557 | 466 | |
| SUB-TOTAL FOR FUND 66 | 703 | 943 | 948 | 991 | 991 | 1,487 | |
| SUB-TOTAL FOR FUND 67 | 19,452 | 27,449 | 26,754 | 28,558 | 28,558 | 34,954 | |
| SUB-TOTAL FOR FUND 101 | 3,079,268 | 3,620,365 | 3,688,861 | 3,233,000 | 3,337,490 | 3,596,498 | |

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 04

| REVENUE CLASSIFICATION | ACTUAL REVENUES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL REVENUES 1977 - 78 | REVENUE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| SUB-TOTAL FOR FUND 215 | 2,230,409 | 2,374,820 | 2,406,603 | 2,497,621 | 2,445,345 | 2,419,967 | |
| SUB-TOTAL FOR FUND 268 | 402,751 | | 52,075 | | | 500 | |
| SUB-TOTAL FOR FUND 282 | 453,519 | 669,402 | 744,539 | 794,295 | 851,162 | 406,520 | |
| SUB-TOTAL FOR FUND 300 | 359,557 | 412,850 | 405,303 | 557,100 | 557,100 | 66,214 | |
| SUB-TOTAL FOR FUND 999 | 16,369 | 19,020 | 19,832 | 21,055 | 21,055 | 109,445 | |
| GRAND-TOTAL | 34,284,084 | 45,856,664 | 42,797,518 | 47,355,589 | 50,201,604 | 57,189,763 | |

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05
(SHEET A)

BUDGET FOR THE FISCAL YEAR 1978 - 79

| BUDGET UNITS (GROUPED BY FUNCTION) | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| GENERAL | | | | | | | |
| 0101 LEGISLATIVE AND ADMIN | | | | | | | |
| 1000 BOARD OF SUPERVISORS | 132,709 | 132,676 | 138,529 | 145,243 | 140,093 | 131,415 | |
| 1020 BOARD OF SUPER AREA | | | | 9,548 | 9,548 | | 282 |
| 1024 SYSTEMS DEV CO CLRK FRS | 25,326 | 79,000 | 10,970 | 79,000 | 79,000 | 84,530 | 215 |
| 1050 COUNTY CLERK | 321,242 | 370,237 | 355,341 | 408,548 | 381,009 | 355,598 | |
| 1051 CO CLERK-AREA | | | | | 9,103 | 9,103 | 282 |
| 1100 COUNTY ADMINISTRATOR | 222,328 | 256,284 | 231,694 | 268,706 | 268,706 | 269,397 | |
| 1105 SYST DEV CO ADMIN FRS | | 6,781 | 6,781 | 6,781 | 6,781 | | 215 |
| 5907 ADMINISTRATION AREA | 20,104 | | 27,896 | | | 50,000 | 282 |
| TOTAL | 721,709 | 844,978 | 771,211 | 917,826 | 894,240 | 900,043 | |
| 0102 FINANCE | | | | | | | |
| 1120 ASSESSOR-AREA | 9,003 | 15,326 | 15,442 | 16,090 | 16,090 | 16,090 | 282 |
| 1150 ASSESSOR | 1,356,136 | 1,355,710 | 1,378,993 | 1,366,925 | 1,354,208 | 1,225,163 | |
| 1170 SYSTEMS DEV-ASSESSOR FRS | | 48,311 | 53,627 | | | | 215 |
| 1200 AUDITOR CONTROLLER | 588,421 | 678,540 | 646,094 | 707,493 | 706,626 | 631,934 | |
| 1223 SYSTEMS DEV AUDITOR FRS | 36,426 | 4,500 | 4,480 | 31,992 | 23,545 | 23,545 | 215 |
| 1250 PURCHASING ADMINISTRATOR | 83,547 | 90,576 | 84,302 | 113,889 | 95,766 | 79,286 | |
| 1251 PURCHASING AREA | | | | 6,061 | 6,061 | | 282 |
| 1252 PURCHASING-SYS DEV FRS | | | | 10,670 | 10,670 | 10,676 | 215 |
| 1300 TAX COLLECTOR | 222,170 | 258,784 | 264,720 | 335,077 | 266,615 | 250,250 | |
| 1321 SYSTEMS DEV TAX COLL FRS | 91,196 | 90,472 | 1,660 | 158,998 | 106,722 | 106,722 | 215 |
| 1350 TREASURER | 67,599 | 73,936 | 73,748 | 79,922 | 77,652 | 77,874 | |
| 1351 TREASURER-SYS DEV FRS | | | | 1,954 | 1,954 | 1,954 | 215 |
| 2750 PROBATION | | 153,370 | 131,115 | 171,241 | 167,841 | 164,753 | |
| TOTAL | 2,454,498 | 2,769,525 | 2,654,181 | 3,000,312 | 2,833,750 | 2,588,247 | |
| 0103 COUNSEL | | | | | | | |
| 1400 COUNTY COUNSEL | 248,820 | 282,930 | 283,554 | 330,223 | 300,358 | 288,572 | |
| TOTAL | 248,820 | 282,930 | 283,554 | 330,223 | 300,358 | 288,572 | |
| 0104 PERSONNEL | | | | | | | |
| 1500 PERSONNEL | 274,781 | 317,158 | 353,435 | 494,627 | 386,264 | 393,288 | |
| 1520 PERSONNEL AREA | 15,992 | 46,964 | 49,734 | 58,111 | 58,111 | 58,111 | 282 |

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1978 - 79

| BUDGET UNITS (GROUPED BY FUNCTION) | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1522 SYSTEMS DEV PERSONEL FRS | 10,426 | 20,743 | 17,396 | 7,000 | 7,000 | 7,000 | 215 |
| TOTAL | 301,199 | 384,865 | 420,565 | 559,738 | 451,375 | 458,399 | |
| 0105 ELECTIONS | | | | | | | |
| 1550 COUNTY ELECTIONS | 319,203 | 337,265 | 369,328 | 297,120 | 292,422 | 300,822 | 282 |
| TOTAL | 319,203 | 337,265 | 369,328 | 297,120 | 292,422 | 300,822 | |
| 0107 PROPERTY MANAGEMENT | | | | | | | |
| 1620 BLDG & GRNDS AREA | 13,005 | 27,256 | 27,340 | 30,007 | 30,007 | 30,007 | 282 |
| 1650 BUILDINGS & GROUNDS | 1,288,317 | 1,509,923 | 1,597,604 | 2,139,738 | 1,684,953 | 1,636,490 | |
| TOTAL | 1,301,322 | 1,537,179 | 1,624,944 | 2,169,745 | 1,714,960 | 1,666,497 | |
| 0108 PLANT ACQUISITION | | | | | | | |
| 1700 LAND ACQU & NEW BLDGS | 1,136,972 | 6,861,997 | 3,067,144 | 6,047,451 | 6,047,451 | 5,553,999 | 6 |
| 1710 SOL CO LIBR CAP OUTLAY | 557,443 | 7,175 | 5,159 | | | 3,500 | 268 |
| 1720 LAND ACQ & NEW BLDGS FRS | 294,306 | 4,754,432 | 2,346,199 | 3,462,097 | 3,462,097 | 3,748,646 | 215 |
| TOTAL | 1,988,721 | 11,623,604 | 5,418,502 | 9,509,548 | 9,509,548 | 9,306,145 | |
| 0109 PROMOTION | | | | | | | |
| 1750 COUNTY PROMOTION | 97,449 | 101,515 | 99,296 | 98,957 | 98,957 | 45,990 | |
| TOTAL | 97,449 | 101,515 | 99,296 | 98,957 | 98,957 | 45,990 | |
| 0110 OTHER GENERAL | | | | | | | |
| 1260 PURCHASING STORES | 100- | | 6,561 | | | | |
| 1820 DATA PROC AREA | 21,404 | 29,314 | 24,480 | 30,243 | 30,243 | 30,347 | 282 |
| 1900 AUTO ACQUISITION | 89,031 | 180,730 | 170,521 | 113,234 | 113,234 | 111,141 | |
| 1902 CENTRAL SERVICES | 247,326 | 248,223 | 246,086 | 242,313 | 242,313 | 239,329 | |
| 1903 CONTRIB TO OTHER AGCYS | 412,005 | 252,056 | 268,054 | 159,359 | 159,359 | 186,639 | |
| 1904 ENGINEER | 27,928 | 30,000 | 35,291 | 30,000 | 30,000 | 30,000 | |
| 1905 CENTRAL DUP - AREA | | | | | | | 282 |
| 1906 MISCELLANEOUS | 7,091 | 254,395 | 6,491 | 11,000 | 11,000 | 11,000 | |
| 1908 SURVEYOR | 65,215 | 60,000 | 80,699 | 60,000 | 60,000 | 50,000 | |
| 1920 CONTRIB TO OTHERS FRS | | 841,399 | 724,260 | 814,014 | 814,014 | 943,484 | 215 |

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)



BUDGET FOR THE FISCAL YEAR 1978 - 79

| BUDGET UNITS (GROUPED BY FUNCTION) | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 869,900 | 1,896,117 | 1,562,443 | 1,460,163 | 1,460,163 | 1,601,940 | |
| SUB-TOTAL FOR FUND 1 | 6,071,218 | 6,944,308 | 6,821,456 | 7,573,615 | 6,837,376 | 6,478,941 | |
| SUB-TOTAL FOR FUND 6 | 1,136,972 | 6,861,997 | 3,067,144 | 6,047,451 | 6,047,451 | 5,553,999 | |
| SUB-TOTAL FOR FUND 215 | 457,680 | 5,845,638 | 3,165,373 | 4,572,506 | 4,511,783 | 4,926,557 | |
| SUB-TOTAL FOR FUND 268 | 557,443 | 7,175 | 5,159 | | | 3,500 | |
| SUB-TOTAL FOR FUND 282 | 79,508 | 118,860 | 144,892 | 150,060 | 159,163 | 193,658 | |
| FUNCTION TOTAL | 8,302,821 | 19,777,978 | 13,204,024 | 18,343,632 | 17,555,773 | 17,156,655 | |
| PUBLIC PROTECTION | | | | | | | |
| 0201 JUDICIAL | | | | | | | |
| 2000 SUPERIOR COURT 1 | 27,145 | 29,054 | 30,612 | 30,175 | 30,175 | 29,825 | |
| 2010 SUPERIOR COURT 2 | 28,544 | 29,931 | 30,541 | 31,985 | 33,120 | 33,695 | |
| 2020 SUPERIOR COURT 3 | 28,605 | 29,703 | 29,500 | 30,440 | 30,403 | 30,053 | |
| 2030 SUPERIOR COURT 4 | 27,125 | 28,580 | 29,322 | 30,116 | 30,016 | 29,816 | |
| 2050 VALLEJO-BEN MUNI CRT | 461,768 | 497,084 | 496,406 | 544,176 | 516,967 | 504,739 | |
| 2051 VALLEJO-BEN MUNI CRT FRS | | | | | 2,375 | 2,375 | 215 |
| 2060 DEFENDER-SCREENING PROG | 12,827 | 43,139 | 38,587 | 55,734 | 46,000 | 46,000 | |
| 2100 NORTHERN SOLANO MUNI CRT | 615,754 | 724,030 | 710,784 | 920,254 | 790,269 | 757,797 | |
| 2110 NRTHN SOL MUNI FRS | | 4,386 | 4,386 | | | | 215 |
| 2200 DIXON JUSTICE COURT | | | | | | | |
| 2250 RIO VISTA JUSTICE COURT | 35,770 | 39,020 | 38,776 | 40,596 | 40,131 | 36,924 | |
| 2300 COURT REPORTER | 286,710 | 310,553 | 307,588 | 316,224 | 316,224 | 312,224 | |
| 2350 OTHER COURT COSTS | 364,635 | 377,004 | 366,707 | 315,404 | 328,404 | 387,004 | |
| 2400 GRAND JURY | 22,746 | 27,725 | 26,624 | 30,491 | 30,291 | 11,791 | |
| 2450 DISTRICT ATTORNEY | 971,495 | 1,411,941 | 1,365,158 | 1,782,933 | 1,491,483 | 1,456,891 | |
| 2500 PUBLIC DEFENDER | 490,331 | 614,772 | 570,540 | 738,768 | 650,415 | 594,608 | |
| 2520 PUBLIC DEFENDER AREA | | | | | 10,707 | | 282 |
| TOTAL | 3,373,455 | 4,166,922 | 4,045,531 | 4,867,296 | 4,346,980 | 4,233,742 | |
| 0202 POLICE PROTECTION | | | | | | | |
| 2450 DISTRICT ATTORNEY | 54,315 | 50,250 | 45,026 | 48,600 | 19,650 | 47,800 | |
| 2610 CONSTABLES | | 120 | | 120 | 120 | 120 | |
| 2620 CROSSING GUARD | 3,457 | 3,680 | 3,574 | 3,530 | 3,530 | 3,530 | |
| 2640 MARSHAL | 217,437 | 222,541 | 219,211 | 234,269 | 228,681 | 192,837 | |
| 2670 NARCOTIC DA SOL CO SHARE | 160,000 | 145,540 | 145,540 | | | | |

20

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1978 - 79

| BUDGET UNITS (GROUPED BY FUNCTION) | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2700 SHERIFF | 3,406,955 | 3,734,965 | 3,686,738 | 4,461,373 | 4,270,094 | 4,336,137 | |
| 2740 SHERIFF - AREA | 176,684 | 415,972 | 352,328 | 474,681 | 474,681 | 100,573 | 282 |
| 2745 SHERIFF FRS | | 26,753 | 6,281 | 22,094 | 22,094 | 13,026 | 215 |
| 2835 AG COMM - AREA | | 7,170 | 6,474 | 24,298 | 24,298 | 16,169 | 282 |
| TOTAL | 4,018,848 | 4,606,991 | 4,465,172 | 5,268,965 | 5,043,148 | 4,710,192 | |
| 0203 DETENTION AND CORRECTION | | | | | | | |
| 2750 PROBATION | 2,228,086 | 2,580,143 | 2,493,576 | 3,127,951 | 2,653,322 | 2,484,130 | |
| 2760 WORK FURLOUGH PROGRAM | 33,540 | 36,323 | 36,508 | 37,472 | 37,472 | 37,544 | |
| 2770 PROBATION AREA | 20,416 | 31,413 | 29,678 | 40,511 | 40,511 | 33,618 | 282 |
| 2780 PROB CENTRAL COLL FRS | | 15,122 | 15,072 | | | | 215 |
| 2810 FSBC SOLANO SHARE | 105,530 | 133,937 | 107,791 | 147,255 | 147,255 | 164,277 | |
| 2811 COURT COMITMENTS | 58,918 | 70,723 | 55,727 | 79,834 | 68,452 | 78,052 | |
| 2812 STATE INSTITUTIONS | 14,263 | 15,050 | 23,973 | 22,500 | 16,500 | 23,000 | |
| TOTAL | 2,460,753 | 2,882,711 | 2,762,325 | 3,455,523 | 2,963,512 | 2,820,621 | |
| 0204 FIRE PROTECTION | | | | | | | |
| 2820 SO CO FIRE PROTECTION | 136,837 | 143,561 | 148,413 | 237,758 | 150,079 | 146,371 | |
| 2822 SOL CO FIRE PROT-AREA | | | | 10,061 | 10,061 | | 282 |
| 2823 SCFP SYS DEV - FRS | | | | 9,614 | 9,614 | 8,614 | 215 |
| TOTAL | 136,837 | 143,561 | 148,413 | 257,433 | 169,754 | 154,985 | |
| 0206 PROTECTIVE INSPECTION | | | | | | | |
| 2830 AGRICULTURAL COMM | 284,152 | 363,250 | 340,112 | 402,117 | 375,978 | 374,042 | |
| 2840 DEPT OF WEIGHTS & MEAS | 146,795 | 168,994 | 160,893 | 183,260 | 178,613 | 170,649 | |
| TOTAL | 430,947 | 532,244 | 501,005 | 585,377 | 554,591 | 544,691 | |
| 0207 OTHER PROTECTION | | | | | | | |
| 2901 OFFICE OF EMERGENCY SVCE | 15,157 | 37,004 | 28,439 | 36,745 | 36,345 | 33,255 | |
| 2902 CORONER & PUBLIC ADM | 146,113 | 157,963 | 176,613 | 247,100 | 178,944 | 174,463 | |
| 2903 FISH & GAME | 2,547 | 11,506 | 8,386 | 17,616 | 17,616 | 19,616 | 12 |
| 2905 LOCAL AGENCY FORMATION | 4,667 | 7,119 | 5,660 | 6,834 | 6,834 | 6,529 | |
| 2906 PLANNING DEPT | 472,213 | 464,499 | 485,664 | 528,017 | 470,105 | 476,584 | |
| 2907 ANIMAL CONTROL | 268,594 | 319,789 | 293,249 | 333,098 | 317,485 | 284,363 | |
| 2908 PREDATORY ANIMAL CONTROL | 20,029 | 20,164 | 20,374 | 21,398 | 21,188 | 20,943 | |
| 2909 RECORDER | 136,133 | 139,094 | 131,951 | 144,275 | 143,383 | 142,853 | |

| BUDGET UNITS (GROUPED BY FUNCTION) | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2917 ANIMAL CONTROL AREA | | | | 2,493 | 2,493 | | 282 |
| 2918 SYS DEV-CORONER&P.A.FRS | | | | | | 11,068 | 215 |
| 2920 PLANNING - AREA | 7,509 | 36,614 | 27,727 | 51,206 | 51,206 | 45,791 | 282 |
| 2925 PLANNING FRS | | 5,316 | | 1,505 | 1,505 | | 215 |
| 2940 RECORDER - AREA | 4,231 | 10,841 | 6,078 | 12,090 | 12,090 | 11,318 | 282 |
| TOTAL | 1,077,193 | 1,209,909 | 1,184,141 | 1,402,357 | 1,259,694 | 1,226,783 | |
| SUB-TOTAL FOR FUND 1 | 11,286,646 | 12,977,245 | 12,650,177 | 15,170,782 | 13,658,428 | 13,428,846 | |
| SUB-TOTAL FOR FUND 12 | 2,547 | 11,506 | 8,386 | 17,616 | 17,616 | 19,616 | |
| SUB-TOTAL FOR FUND 215 | | 51,577 | 25,739 | 33,213 | 35,588 | 35,083 | |
| SUB-TOTAL FOR FUND 282 | 208,840 | 502,010 | 422,285 | 615,340 | 626,047 | 207,469 | |
| FUNCTION TOTAL | 11,498,033 | 13,542,338 | 13,106,587 | 15,836,951 | 14,337,679 | 13,691,014 | |
| PUBLIC WAYS AND FACILITIES | | | | | | | |
| 0301 PUBLIC WAYS | | | | | | | |
| 3000 ROAD DEPARTMENT | 2,847,214 | 5,225,260 | 3,500,821 | 3,572,308 | 3,549,509 | 4,857,331 | 101 |
| TOTAL | 2,847,214 | 5,225,260 | 3,500,821 | 3,572,308 | 3,549,509 | 4,857,331 | |
| 0302 TRANSPORTATION TERMINALS | | | | | | | |
| 3150 AVIATION | 67,283 | 81,648 | 81,682 | 85,000 | 85,000 | 45,569 | 10 |
| TOTAL | 67,283 | 81,648 | 81,682 | 85,000 | 85,000 | 45,569 | |
| SUB-TOTAL FOR FUND 10 | 67,283 | 81,648 | 81,682 | 85,000 | 85,000 | 45,569 | |
| SUB-TOTAL FOR FUND 101 | 2,847,214 | 5,225,260 | 3,500,821 | 3,572,308 | 3,549,509 | 4,857,331 | |
| FUNCTION TOTAL | 2,914,497 | 5,306,908 | 3,582,503 | 3,657,308 | 3,634,509 | 4,902,900 | |
| HEALTH AND SANITATION | | | | | | | |
| 0401 HEALTH | | | | | | | |
| 4000 HEALTH DEPT | 1,485,418 | 1,865,221 | 1,716,039 | 2,406,460 | 2,012,562 | 1,783,706 | |
| 4020 PUBLIC HLTH - AREA | 75,668 | 111,763 | 105,372 | 123,480 | 171,244 | 118,514 | 282 |

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1978 - 79

| BUDGET UNITS (GROUPED BY FUNCTION) | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4250 MENTAL HEALTH DEPT | 1,957,848 | 2,500,658 | 2,359,033 | 2,796,341 | 2,794,550 | 2,659,912 | |
| TOTAL | 3,518,934 | 4,477,642 | 4,180,444 | 5,326,281 | 4,978,356 | 4,562,132 | |
| 0403 CRIPPLED CHILDREN SERVICES | | | | | | | |
| 4700 CRIPPLED CHILDRENS SERV | 135,485 | 163,621 | 142,437 | 255,032 | 255,032 | 236,383 | |
| TOTAL | 135,485 | 163,621 | 142,437 | 255,032 | 255,032 | 236,383 | |
| SUB-TOTAL FOR FUND 1 | 3,578,751 | 4,529,500 | 4,217,509 | 5,457,833 | 5,062,144 | 4,680,001 | |
| SUB-TOTAL FOR FUND 282 | 75,668 | 111,763 | 105,372 | 123,480 | 171,244 | 118,514 | |
| FUNCTION TOTAL | 3,654,419 | 4,641,263 | 4,322,881 | 5,581,313 | 5,233,388 | 4,798,515 | |
| PUBLIC ASSISTANCE | | | | | | | |
| 0501 ADMINISTRATION | | | | | | | |
| 5000 WELFARE | 4,897,428 | 6,034,600 | 5,803,289 | 6,617,665 | 6,264,893 | 6,361,449 | |
| TOTAL | 4,897,428 | 6,034,600 | 5,803,289 | 6,617,665 | 6,264,893 | 6,361,449 | |
| 0502 AIDS | | | | | | | |
| 5000 WELFARE | 15,011,427 | 17,116,888 | 17,368,906 | 19,629,268 | 19,584,240 | 18,609,765 | |
| TOTAL | 15,011,427 | 17,116,888 | 17,368,906 | 19,629,268 | 19,584,240 | 18,609,765 | |
| 0503 MEDI-CAL CONTRIBUTION | | | | | | | |
| 5400 MEDI-CAL PROGRAM | 1,311,985 | 2,015,844 | 1,894,318 | 1,779,014 | 1,778,714 | 1,874,806 | |
| TOTAL | 1,311,985 | 2,015,844 | 1,894,318 | 1,779,014 | 1,778,714 | 1,874,806 | |
| 0504 GENERAL RELIEF | | | | | | | |
| 5000 WELFARE | 559,832 | 642,659 | 654,472 | 653,582 | 653,582 | 690,905 | |
| 5460 IND BURIAL VETS CEM CARE | 1,370 | 2,500 | 2,554 | 2,500 | 2,500 | 2,500 | |
| TOTAL | 561,202 | 645,159 | 657,026 | 656,082 | 656,082 | 693,405 | |

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1978 - 79

| BUDGET UNITS (GROUPED BY FUNCTION) | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 0505 CARE OF COURT WARDS | | | | | | | |
| 5000 WELFARE | 15,995 | 21,508 | 28,205 | 27,796 | 27,796 | 27,796 | |
| TOTAL | 15,995 | 21,508 | 28,205 | 27,796 | 27,796 | 27,796 | |
| 0506 VETERANS SERVICES | | | | | | | |
| 5800 VETERANS SERVICE OFFICER | 138,711 | 141,307 | 139,149 | 182,241 | 141,895 | 137,572 | |
| 5801 SYS DEV-VETS SER OFF FRS | | | | | | 3,326 | 215 |
| TOTAL | 138,711 | 141,307 | 139,149 | 182,241 | 141,895 | 140,898 | |
| 0507 OTHER ASSISTANCE | | | | | | | |
| 5000 WELFARE | 106,395 | 115,210 | 69,037 | 56,940 | 56,940 | 56,712 | |
| TOTAL | 106,395 | 115,210 | 69,037 | 56,940 | 56,940 | 56,712 | |
| SUB-TOTAL FOR FUND 1 | 22,043,143 | 26,090,516 | 25,959,930 | 28,949,006 | 28,510,560 | 27,761,505 | |
| SUB-TOTAL FOR FUND 215 | | | | | | 3,326 | |
| FUNCTION TOTAL | 22,043,143 | 26,090,516 | 25,959,930 | 28,949,006 | 28,510,560 | 27,764,831 | |
| EDUCATION | | | | | | | |
| 0601 SCHOOL ADMINISTRATION | | | | | | | |
| 6001 BOARD OF EDUCATION | 13,188 | 15,148 | 13,252 | 19,409 | 19,409 | 18,415 | 999 |
| 6050 SUPT OF SCHOOLS DEPT | | | | | | | |
| 6051 SUPT OF SCHOOLS | 120,457 | 160,846 | 155,574 | 183,289 | 168,572 | 152,105 | 999 |
| 6060 SOL CO LIBRARY-GEN FD SH | 24,856 | 26,309 | 26,309 | 26,309 | 26,309 | 26,309 | |
| TOTAL | 158,501 | 202,303 | 195,135 | 229,007 | 214,290 | 196,829 | |
| 0602 LIBRARY SERVICES | | | | | | | |
| 6110 CO LIBRARY SERVICES FRS | 87,165 | 268,516 | 268,516 | 181,351 | 181,351 | 182,993 | 215 |
| 6150 LIBRARY - ZONE 1 DEPT | 191,975 | 206,172 | 191,392 | 197,519 | 197,519 | 126,750 | 36 |

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1978 - 79

| BUDGET UNITS (GROUPED BY FUNCTION) | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 6166 LIBRARY ZONE 6 | 4,585 | 7,226 | 7,267 | 7,695 | 7,695 | 3,222 | 66 |
| 6167 LIBRARY ZONE 7 | 113,465 | 171,536 | 172,403 | 189,205 | 189,205 | 77,685 | 67 |
| 6180 LIBRARY ZONE 2 | 9,112 | 4,596 | 1,624 | 7,525 | 7,525 | 4,301 | 37 |
| 6300 COUNTY LIBRARY | 1,473,330 | 1,925,158 | 1,778,314 | 2,084,349 | 2,030,161 | 1,401,386 | 4 |
| TOTAL | 1,879,632 | 2,583,204 | 2,419,516 | 2,667,644 | 2,613,456 | 1,796,337 | |
| 0603 AGRICULTURAL EDUCATION | | | | | | | |
| 6200 COOPERATIVE EXT SVCE | 48,719 | 49,023 | 47,916 | 50,953 | 50,253 | 43,120 | |
| 6220 COOP EXT AREA | 3,219 | 13,702 | 13,990 | 20,094 | 20,094 | 15,546 | 282 |
| TOTAL | 51,938 | 62,725 | 61,906 | 71,047 | 70,347 | 58,666 | |
| SUB-TOTAL FOR FUND 1 | 73,575 | 75,332 | 74,225 | 77,262 | 76,562 | 69,429 | |
| SUB-TOTAL FOR FUND 4 | 1,473,330 | 1,925,158 | 1,778,314 | 2,084,349 | 2,030,161 | 1,401,386 | |
| SUB-TOTAL FOR FUND 36 | 191,975 | 206,172 | 191,392 | 197,519 | 197,519 | 126,750 | |
| SUB-TOTAL FOR FUND 37 | 9,112 | 4,596 | 1,624 | 7,525 | 7,525 | 4,301 | |
| SUB-TOTAL FOR FUND 66 | 4,585 | 7,226 | 7,267 | 7,695 | 7,695 | 3,222 | |
| SUB-TOTAL FOR FUND 67 | 113,465 | 171,536 | 172,403 | 189,205 | 189,205 | 77,685 | |
| SUB-TOTAL FOR FUND 215 | 87,165 | 268,516 | 268,516 | 181,351 | 181,351 | 182,993 | |
| SUB-TOTAL FOR FUND 282 | 3,219 | 13,702 | 13,990 | 20,094 | 20,094 | 15,546 | |
| SUB-TOTAL FOR FUND 999 | 133,645 | 175,994 | 168,826 | 202,698 | 187,981 | 170,520 | |
| FUNCTION TOTAL | 2,090,071 | 2,848,232 | 2,676,557 | 2,967,698 | 2,898,093 | 2,051,832 | |
| REC AND CULTURAL SERVICES | | | | | | | |
| 0701 RECREATION FACILITIES | | | | | | | |
| 7000 PARKS & RECREATION DEPT | 162,449 | 768,237 | 283,508 | 1,341,671 | 1,319,258 | 1,289,112 | 16 |
| 7020 PARKS & RECR AREA | | 9,348 | | 15,614 | 15,614 | 15,614 | 282 |
| TOTAL | 162,449 | 777,585 | 283,508 | 1,357,285 | 1,334,872 | 1,304,726 | |
| 0703 VETS MEM BLDG | | | | | | | |
| 7100 VETERANS MEMORIAL BLDG | 12,266 | 18,000 | 6,060 | 15,000 | 15,000 | 15,000 | |
| TOTAL | 12,266 | 18,000 | 6,060 | 15,000 | 15,000 | 15,000 | |

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1978 - 79

| BUDGET UNITS (GROUPED BY FUNCTION) | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| SUB-TOTAL FOR FUND 1 | 12,266 | 18,000 | 6,060 | 15,000 | 15,000 | 15,000 | |
| SUB-TOTAL FOR FUND 16 | 162,449 | 768,237 | 283,508 | 1,341,671 | 1,319,258 | 1,289,112 | |
| SUB-TOTAL FOR FUND 282 | | 9,348 | | 15,614 | 15,614 | 15,614 | |
| FUNCTION TOTAL | 174,715 | 795,585 | 289,568 | 1,372,285 | 1,349,872 | 1,319,726 | |
| DEBT SERVICE | | | | | | | |
| 0801 BOND INDEBTEDNESS | | | | | | | |
| 8000 SO CO DEBT SVCE DEPT | 422,995 | 416,475 | 466,996 | 557,100 | 557,100 | 507,100 | 300 |
| TOTAL | 422,995 | 416,475 | 466,996 | 557,100 | 557,100 | 507,100 | |
| SUB-TOTAL FOR FUND 300 | 422,995 | 416,475 | 466,996 | 557,100 | 557,100 | 507,100 | |
| FUNCTION TOTAL | 422,995 | 416,475 | 466,996 | 557,100 | 557,100 | 507,100 | |
| GRAND TOTAL | 51,100,694 | 73,419,295 | 63,609,046 | 77,265,293 | 74,076,974 | 72,192,573 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 5
(Sheet B)

## SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 78 - 79

| DESCRIPTION | ACTUAL EXPENDITURES 19 76 - 77 | BUDGETED YEAR ENDING 19 77 - 78 | ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 77 - 78 | EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 78 - 79 | ACTION BY BOARD OF SUPERVISORS | |
|---|---|---|---|---|---|---|
| | | | | | APPROVED PROPOSED 19 78 - 79 | ADOPTED FINAL 19 78 - 79 |
| Total Specific Expenditure Requirements (brought forward) | 51,100,694 | 73,419,295 | 63,609,046 | 77,265,293 | 74,076,974 | 72,192,573 |
| APPROPRIATIONS FOR CONTINGENCIES | | | | | | |
| 0001 General | | 852,924 | | 1,985,000 | 1,985,000 | 1,190,548 |
| 0004 Library | | 59,881 | | 28,010 | 28,010 | -0- |
| 0016 Recreation | | -0- | | | | 14,437 |
| 0101 Road | | 82,684 | | 112,992 | 159,981 | 47,195 |
| 0268 Library Capital Outlay | | | | | | 28,474 |
| 0999 Co. Supt./Board of Education | | | | | | 15,978 |
| Total Expenditure Requirements: | 51,100,694 | 74,414,784 | 63,609,046 | 79,391,295 | 76,249,965 | 73,489,205 |
| PROVISIONS FOR RESERVES | | | | | | |
| 0001 General | | | | | | 50,000 |
| GRAND TOTAL BUDGET REQUIREMENTS | 51,100,694 | 74,414,784 | 63,609,046 | 79,391,295 | 76,249,965 | 73,539,205 |
| REANALYSIS BY FUND | | | | | | |
| COUNTY WIDE FUNDS | | | | | | |
| 0001 General | 43,065,599 | 51,487,825 | 49,729,357 | 59,228,498 | 56,145,070 | 53,674,270 |
| 0006 Accumulated Capital Outlay | 1,136,972 | 6,861,997 | 3,067,144 | 6,047,451 | 6,047,451 | 5,553,999 |
| 0010 Aviation | 67,283 | 81,648 | 81,682 | 85,000 | 85,000 | 45,569 |
| 0012 Fish & Game | 2,547 | 11,506 | 8,386 | 17,616 | 17,616 | 19,616 |
| 0016 Recreation | 162,449 | 768,237 | 283,508 | 1,341,671 | 1,319,258 | 1,303,549 |
| 0215 Revenue Sharing | 544,845 | 6,165,731 | 3,459,628 | 4,787,070 | 4,728,722 | 5,147,959 |
| 0282 Anti-Recession Fiscal Aid | 367,235 | 755,683 | 686,539 | 924,588 | 992,162 | 550,801 |
| 0300 Debt Service | 422,995 | 416,475 | 466,996 | 557,100 | 557,100 | 507,100 |
| Total County Wide Funds | 45,769,925 | 66,549,102 | 57,783,240 | 72,988,994 | 69,892,379 | 66,802,863 |
| LESS THAN COUNTY WIDE FUNDS | | | | | | |
| 0004 Library | 1,473,330 | 1,985,039 | 1,778,314 | 2,112,359 | 2,058,171 | 1,401,386 |
| 0036 Library - Zone #1 | 191,975 | 206,172 | 191,392 | 197,519 | 197,519 | 126,750 |
| 0037 Library - Zone #2 | 9,112 | 4,596 | 1,624 | 7,525 | 7,525 | 4,301 |
| 0066 Library - Zone #6 | 4,585 | 7,226 | 7,267 | 7,695 | 7,695 | 3,222 |
| 0067 Library - Zone #7 | 113,465 | 171,536 | 172,403 | 189,205 | 189,205 | 77,685 |
| 0101 Road Districts #1, 2,3,4,5 | 2,847,214 | 5,307,944 | 3,500,821 | 3,685,300 | 3,709,490 | 4,904,526 |
| 0268 Library Capital Outlay | 557,443 | 7,175 | 5,159 | -0- | -0- | 31,974 |
| 0999 Co.Supt./Bd. of Education | 133,645 | 175,994 | 168,826 | 202,698 | 187,981 | 186,981 |
| Total Less Than County Wide Funds | 5,330,769 | 7,865,682 | 5,825,806 | 6,402,301 | 6,357,586 | 6,736,342 |
| GRAND TOTAL BUDGET REQUIREMENTS | 51,100,694 | 74,414,784 | 63,609,046 | 79,391,295 | 76,249,965 | 73,539,205 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1000 BOARD OF SUPERVISORS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 63,630 | 67,033 | 67,259 | 68,407 | 68,407 | 68,407 | |
| 1210 RETIREMENT EMPLOYER COST | 4,816 | 6,314 | 6,336 | 7,433 | 7,433 | 7,433 | |
| 1220 FICA-EMPLOYER COST | 3,722 | 3,921 | 4,005 | 4,178 | 4,178 | 4,178 | |
| 1230 HEALTH INS EMPLOYER COST | 2,031 | 2,124 | 2,620 | 2,604 | 2,604 | 2,604 | |
| 1231 VISION CARE INS - EMPR | | | 25 | 240 | 240 | 240 | |
| 1240 COMPENSATION INS | 159 | 67 | 89 | 69 | 69 | 69 | |
| 1260 DENTAL INS EMPLOYER COST | 406 | 504 | 813 | 724 | 724 | 724 | |
| 1290 LIFE INS-MGT-ER | 306 | 360 | 464 | 360 | 360 | 360 | |
| TOTAL | 75,070 | 80,323 | 81,611 | 84,015 | 84,015 | 84,015 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 11,111 | 13,000 | 13,270 | 16,000 | 15,000 | 13,000 | |
| 2023 BOOKS & PERIODICALS | 1,181 | 1,000 | 229 | 1,000 | 750 | 200 | |
| 2029 BUS & CONF EXP | 2,120 | 2,500 | 1,830 | 2,500 | 2,500 | 1,000 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 394 | 1,500 | 1,200 | 300 | |
| 2051 LIABILITY INS | 514 | 1,072 | 972 | 1,094 | 1,094 | 1,094 | |
| 2052 FIRE INS | 172 | 195 | 195 | 127 | 127 | 127 | |
| 2053 BOND INS | 473 | 312 | 312 | 99 | 99 | 99 | |
| 2054 OTHER INS | | 249 | 249 | 219 | 219 | 219 | |
| 2061 MEMBERSHIPS | 11,551 | 11,585 | 17,415 | 12,061 | 12,061 | 12,061 | |
| 2076 OFFICE SUPPLIES | 356 | 800 | 1,169 | 600 | 600 | 800 | |
| 2085 PRINTING & BINDING SVCE | 377 | 300 | 21 | 300 | 200 | 25 | |
| 2197 TEL & TELEG SERVICES | 3,888 | 3,700 | 3,883 | 4,500 | 4,000 | 3,000 | |
| 2201 AUTO MILEAGE | 15,869 | 15,000 | 15,496 | 20,000 | 17,000 | 15,000 | |
| 2521 CONSULTING SERVICES | 9,000 | | | | | | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2921 DUPLICATING SERVICES | 190 | 800 | 273 | 300 | 300 | 300 | |
| 2931 COMMUNICATION SERVICES | 247 | 562 | 175 | 535 | 535 | 175 | |
| TOTAL | 57,049 | 51,075 | 55,883 | 60,835 | 55,685 | 47,400 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 590 | 1,278 | 1,035 | | | | |
| 0001 WOOD CRENDENA | | | | 327 | 327 | | |
| 0002 WOOD TABLE | | | | 66 | 66 | | |
| TOTAL | 590 | 1,278 | 1,035 | 393 | 393 | | |
| TOTAL | 132,709 | 132,676 | 138,529 | 145,243 | 140,093 | 131,415 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1020 BOARD OF SUPER AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | | 7,405 | 7,405 | | 282 |
| 1210 RETIREMENT EMPLOYER COST | | | | 802 | 802 | | 282 |
| 1220 FICA-EMPLOYER COST | | | | 454 | 454 | | 282 |
| 1230 HEALTH INS EMPLOYER COST | | | | 414 | 414 | | 282 |
| 1231 VISION CARE INS - EMPR | | | | 24 | 24 | | 282 |
| 1240 COMPENSATION INS | | | | 7 | 7 | | 282 |
| 1250 UNEMPLOYMENT INS | | | | 46 | 46 | | 282 |
| 1260 DENTAL INS EMPLOYER COST | | | | 96 | 96 | | 282 |
| 1290 LIFE INS-MGT-ER | | | | 62 | 62 | | 282 |
| TOTAL | | | | 9,310 | 9,310 | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 120 | 120 | | 282 |
| 2051 LIABILITY INS | | | | 118 | 118 | | 282 |
| TOTAL | | | | 238 | 238 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1020 BOARD OF SUPER AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | | | 9,548 | 9,548 | | 282 |
| TOTAL | | | | 9,548 | 9,548 | | |
| TOTAL | | | | 9,548 | 9,548 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1024 SYSTEMS DEV CO CLRK FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2275 RENTS & LEASES EQUIP | 1,610 | | | | | | 215 |
| 2573 OTHER PROFESSIONAL SVCES | | 45,000 | 10,970 | 45,000 | 45,000 | 50,530 | 215 |
| 2810 D.P. SVCES - SYS MAINT | 23,716 | | | | | | 215 |
| TOTAL | 25,326 | 45,000 | 10,970 | 45,000 | 45,000 | 50,530 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 34,000 | | | | | 215 |
| 0001 MICROGRAPHIC EQUIPMENT | | | | 34,000 | 34,000 | 34,000 | 215 |
| TOTAL | | 34,000 | | 34,000 | 34,000 | 34,000 | |
| TOTAL | 25,326 | 79,000 | 10,970 | 79,000 | 79,000 | 84,530 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1024 SYSTEMS DEV CO CLRK FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

***MEMORANDUM REVENUE BUDGET***

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 79,000 | | 79,000 | 79,000 | 84,530 | 215 |
| TOTAL | | 79,000 | | 79,000 | 79,000 | 84,530 | |
| TOTAL | | 79,000 | | 79,000 | 79,000 | 84,530 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 233,140 | 263,927 | 253,063 | 268,428 | 260,315 | 231,559 | |
| 1121 SALARY/WAGES EXTRA HELP | 2,091 | 4,000 | 5,331 | 4,000 | 4,000 | 4,000 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 3,374 | 3,500 | 1,856 | 3,500 | 3,500 | 3,500 | |
| 1210 RETIREMENT EMPLOYER COST | 19,572 | 24,907 | 23,775 | 29,087 | 28,208 | 29,155 | |
| 1220 FICA-EMPLOYER COST | 13,441 | 14,761 | 14,851 | 15,517 | 15,026 | 17,070 | |
| 1230 HEALTH INS EMPLOYER COST | 8,015 | 8,480 | 7,840 | 14,872 | 14,092 | 14,500 | |
| 1231 VISION CARE INS - EMPR | | | 97 | | | | |
| 1240 COMPENSATION INS | 571 | 264 | 352 | 268 | 260 | 294 | |
| 1250 UNEMPLOYMENT INS | | | | 1,611 | 1,562 | 1,562 | |
| 1260 DENTAL INS EMPLOYER COST | 1,869 | 2,142 | 3,385 | 3,378 | 3,378 | 3,378 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 4,307 | 3,400 | 877 | | | | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 296 | 144 | 144 | 144 | |
| 1291 LIFE INS-OTHER-ER | | | 64 | | | | |
| TOTAL | 286,502 | 325,525 | 311,787 | 340,805 | 330,485 | 305,162 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 126 | 200 | | | | 100 | |
| 2023 BOOKS & PERIODICALS | 285 | 350 | 644 | 350 | 350 | 350 | |
| 2029 BUS & CONF EXP | 541 | 500 | 757 | 500 | 500 | 500 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 231 | 420 | 420 | 420 | |
| 2051 LIABILITY INS | 1,955 | 4,231 | 3,753 | 4,295 | 4,165 | 4,305 | |
| 2052 FIRE INS | 255 | 703 | 703 | 601 | 601 | 601 | |
| 2053 BOND INS | 91 | 94 | 94 | 61 | 61 | 61 | |
| 2054 OTHER INS | | 18 | 18 | 16 | 16 | 16 | |
| 2061 MEMBERSHIPS | 75 | 100 | 75 | 100 | 100 | 100 | |
| 2076 OFFICE SUPPLIES | 14,644 | 10,000 | 9,829 | 10,000 | 10,000 | 12,000 | |
| 2081 POSTAGE | 2,994 | 2,000 | 1,898 | 2,500 | 2,500 | 2,000 | |
| 2171 RENTS & LEASES REAL PROP | | 65 | 130 | 65 | 65 | 65 | |
| 2197 TEL & TELEG SERVICES | 3,248 | 3,600 | 3,592 | 4,600 | 3,600 | 3,600 | |
| 2201 AUTO MILEAGE | 1,765 | 1,350 | 3,237 | 2,500 | 2,800 | 2,500 | |
| 2261 OFFICE EQUIP MAINT SVCE | 846 | 1,300 | 1,034 | 1,600 | 1,300 | 1,300 | |
| 2275 RENTS & LEASES EQUIP | | 3,733 | 3,627 | 4,000 | 3,953 | 3,953 | |
| 2809 D.P. SVCES - SYS DEV. | | | | 15,290 | | | |
| 2810 D.P. SVCES - SYS MAINT | | 1,341 | 1,700 | 1,725 | 1,725 | 1,725 | |
| 2811 D.P. SVCES - OTHER | 1,342 | 6,795 | 4,311 | 10,540 | 10,438 | 10,438 | |
| 2921 DUPLICATING SERVICES | 1,815 | 1,850 | 1,808 | 2,600 | 2,200 | 2,200 | |
| 2931 COMMUNICATION SERVICES | 1,122 | 1,750 | 1,092 | 1,750 | 1,500 | 1,500 | |
| TOTAL | 31,104 | 39,980 | 38,533 | 63,513 | 46,294 | 47,734 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,636 | 4,732 | 5,021 | | | | |
| 0001 2 ELECTRIC TYPEWRITERS | | | | 1,528 | 1,528 | | |
| 0002 12 5DRAWER FILES | | | | 2,506 | 2,506 | 2,506 | |
| 0003 1 MICRO FICHE VIEWER | | | | 196 | 196 | 196 | |
| TOTAL | 3,636 | 4,732 | 5,021 | 4,230 | 4,230 | 2,702 | |
| TOTAL | 321,242 | 370,237 | 355,341 | 408,548 | 381,009 | 355,598 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9240 MARRIAGE LICENSES | 4,960 | 5,450 | 5,305 | 5,500 | 5,500 | 5,500 | |
| TOTAL | 4,960 | 5,450 | 5,305 | 5,500 | 5,500 | 5,500 | |
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9329 FORFEITURE & PENALTIES | 2,380 | 4,000 | 33,352 | 4,000 | 6,000 | | |
| TOTAL | 2,380 | 4,000 | 33,352 | 4,000 | 6,000 | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9559 STATE AID-CO CLK 4700 PC | 18,818 | 20,000 | 16,889 | 20,255 | 20,255 | 20,255 | |
| TOTAL | 18,818 | 20,000 | 16,889 | 20,255 | 20,255 | 20,255 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9612 CANDIDATE FILING FEE | | 15,000 | | | | | |
| 9614 CIV &SM CLAIMS FIL FEES | 103,614 | 107,000 | 81,325 | 132,000 | 132,000 | 125,000 | |
| 9617 RECORDING FEES | 10,082 | 12,000 | 7,603 | 7,000 | 10,000 | 10,000 | |
| 9618 COURT REPTR-FILING FEES | 79,482 | 84,000 | 81,721 | 62,000 | 83,000 | 83,000 | |
| 9626 CRT FEES& COST-JUROR FEE | 20,063 | 20,500 | 8,855 | 20,000 | 20,000 | 15,000 | |
| 9637 ELECTION SERVICE CHARGES | 87 | 150 | 158 | 50 | 150 | 150 | |
| TOTAL | 213,328 | 238,650 | 179,662 | 221,050 | 245,150 | 233,150 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9702 MISC SALES -NON-TAXABLE | 5,547 | 6,000 | 7,343 | 6,000 | 6,000 | 6,000 | |
| TOTAL | 5,547 | 6,000 | 7,343 | 6,000 | 6,000 | 6,000 | |
| TOTAL | 245,033 | 274,100 | 242,551 | 256,805 | 282,905 | 264,905 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1051 CO CLERK-AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | | | 8,957 | 8,957 | 282 |
| TOTAL | | | | | 8,957 | 8,957 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | | | | | 146 | 146 | 282 |
| TOTAL | | | | | 146 | 146 | |
| TOTAL | | | | | 9,103 | 9,103 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1051 CO CLERK-AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

***MEMORANDUM REVENUE BUDGET***

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | | | | 9,103 | 9,103 | 282 |
| TOTAL | | | | | 9,103 | 9,103 | |
| TOTAL | | | | | 9,103 | 9,103 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1100 COUNTY ADMINISTRATOR

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 169,103 | 194,211 | 170,815 | 191,007 | 191,007 | 190,963 | |
| 1121 SALARY/WAGES EXTRA HELP | 86 | | | | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | | 500 | | 500 | 500 | 500 | |
| 1210 RETIREMENT EMPLOYER COST | 14,198 | 17,075 | 16,046 | 20,693 | 20,693 | 20,693 | |
| 1220 FICA-EMPLOYER COST | 6,543 | 6,851 | 6,741 | 8,771 | 8,771 | 8,767 | |
| 1230 HEALTH INS EMPLOYER COST | 5,267 | 4,920 | 4,109 | 5,257 | 5,257 | 6,050 | |
| 1231 VISION CARE INS - EMPR | | | 35 | | | 432 | |
| 1240 COMPENSATION INS | 422 | 181 | 234 | 191 | 191 | 191 | |
| 1250 UNEMPLOYMENT INS | | | | 1,146 | 1,146 | 1,146 | |
| 1260 DENTAL INS EMPLOYER COST | 905 | 960 | 1,312 | 1,618 | 1,618 | 1,618 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 1,068 | | | | |
| 1290 LIFE INS-MGT-ER | 306 | 180 | 949 | 220 | 220 | 1,658 | |
| TOTAL | 196,830 | 224,878 | 201,309 | 229,403 | 229,403 | 232,018 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 368 | 300 | 378 | 300 | 300 | 150 | |
| 2029 BUS & CONF EXP | 1,247 | 600 | 1,013 | 600 | 600 | 600 | |
| 2035 EDU & TRAINING-IN-SERVICE | | | 45 | | | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 202 | 650 | 650 | 500 | |
| 2051 LIABILITY INS | 1,368 | 2,900 | 2,458 | 3,055 | 3,055 | 3,055 | |
| 2052 FIRE INS | 170 | 147 | 147 | 155 | 155 | 155 | |
| 2053 BOND INS | 21 | 19 | 19 | 18 | 18 | 18 | |
| 2054 OTHER INS | | 7 | 7 | 6 | 6 | 6 | |
| 2061 MEMBERSHIPS | 77 | 40 | 30 | 40 | 40 | 40 | |
| 2076 OFFICE SUPPLIES | 574 | 600 | 671 | 600 | 600 | 500 | |
| 2081 POSTAGE | 13 | 25 | 13 | 25 | 25 | 25 | |
| 2085 PRINTING & BINDING SVCE | 884 | 200 | 1,611 | 200 | 200 | | |
| 2197 TEL & TELEG SERVICES | 2,159 | 2,500 | 2,404 | 2,500 | 2,500 | 2,200 | |
| 2201 AUTO MILEAGE | 2,746 | 2,885 | 2,624 | 2,850 | 2,850 | 2,500 | |
| 2261 OFFICE EQUIP MAINT SVCE | 508 | 700 | 461 | 700 | 700 | 600 | |
| 2262 OFFICE FURN MAINT SVCE | | 850 | 739 | | | | |
| 2810 D.P. SVCES - SYS MAINT | 4,176 | 9,834 | 8,232 | 10,483 | 10,483 | 10,483 | |
| 2811 D.P. SVCES - OTHER | 10,302 | 5,530 | 6,526 | 13,957 | 13,957 | 13,957 | |
| 2899 SPECIAL DEPT EXP - SUPP | 133 | 125 | | 125 | 125 | | |
| 2921 DUPLICATING SERVICES | 40 | 1,500 | 265 | 1,500 | 1,500 | 1,900 | |
| 2931 COMMUNICATION SERVICES | 540 | 550 | 620 | 690 | 690 | 690 | |
| TOTAL | 25,326 | 29,312 | 28,465 | 38,454 | 38,454 | 37,379 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1100 COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 172 | 2,094 | 1,920 | | | | |
| 0001 DESK EXECUTIVE 36X60 WOOD | | | | 308 | 308 | | |
| 0002 1 CHAIR SWIVEL ARM UPHOLSTERED | | | | 135 | 135 | | |
| 0003 1 FILE CABINET STEEL | | | | 144 | 144 | | |
| 0004 1 MICROFICHE READER | | | | 195 | 195 | | |
| 0005 1 TABLE TELEPHONE 16X20 | | | | 67 | 67 | | |
| TOTAL | 172 | 2,094 | 1,920 | 849 | 849 | | |
| TOTAL | 222,328 | 256,284 | 231,694 | 268,706 | 268,706 | 269,397 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1100 COUNTY ADMINISTRATOR

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9130 PROP TAXES-PRIOR UNSEC | 21,051 | 23,000 | 18,677 | 23,000 | 23,000 | 23,000 | |
| 9140 PEN & COSTS-PROP TAXES | 38,567 | 40,000 | 59,676 | 55,000 | 60,000 | 60,000 | |
| 9151 SALES & USE TAX-UNICORP | 372,163 | 415,000 | 384,094 | 415,000 | 375,000 | 386,250 | |
| 9161 FRANCHISE-PG&E ELECTRIC | | | | | | | |
| 9162 FRANCHISE-PG&E GAS | | | | | | | |
| 9163 FRANCHISE- CATV | | | | | | | |
| 9191 TAXES-AIRCRAFT | 7,080 | 7,200 | 8,435 | 8,000 | 8,000 | 8,000 | |
| 9194 TAXES-PROTEST RELEASE | 74,433 | | | | | | |
| 9199 TAXES-OTHER | | | | | | 1,100,000 | |
| TOTAL | 513,294 | 485,200 | 470,882 | 501,000 | 466,000 | 1,577,250 | |
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9282 FRANCHISE PGE ELECTRIC | 54,939 | 60,000 | 81,921 | 82,000 | 82,000 | 90,000 | |
| 9283 FRANCHISE PGE GAS | 5,285 | 6,500 | 5,612 | 6,500 | 6,500 | 6,500 | |
| 9284 FRANCHISE CATV | 2,012 | 2,300 | 2,007 | 2,000 | 2,000 | 2,000 | |
| 9290 LICENSES & PERMITS-OTHER | | | 20 | | | | |
| TOTAL | 62,206 | 68,800 | 89,560 | 90,500 | 90,500 | 98,500 | |
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9324 PERCENT OF CITY FINES | 405 | | | | | | |
| TOTAL | 405 | | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9424 BLDG RENT IN LIEU OF FEE | 531 | | 415 | 210 | 210 | 210 | |
| 9429 BLDG RENTAL - OTHER | | | 1 | | | | |
| 9439 GROUND LEASES-OTHER | 400 | | 800 | 800 | 800 | 800 | |
| 9454 TELEPHONES - COIN | 911 | 1,000 | 812 | 1,000 | 900 | 900 | |
| 9459 OTHER VENDING DEVICES | 876 | 1,275 | 751 | 1,275 | 700 | 700 | |
| 9470 ROYALTIES | 2,145 | 2,500 | 1,774 | 2,500 | 2,000 | 2,000 | |
| TOTAL | 4,863 | 4,775 | 4,553 | 5,785 | 4,610 | 4,610 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9501 ALCOHOLIC BEV LIC FEES | 5,051 | 6,000 | 9,095 | 7,500 | 9,100 | 9,100 | |
| 9512 HOME OWNERS PROP TAX RELF | 1,675,273 | 1,717,010 | 1,723,291 | 1,717,010 | 1,723,291 | 755,068 | |
| 9513 BUS INVENTORY TAX RELIEF | 545,506 | 593,445 | 599,652 | 593,445 | 599,651 | 288,017 | |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 3,075,000 | |
| 9515 TRAILER COACH IN LIEU | 130,257 | 140,000 | 123,852 | 140,000 | 130,000 | 130,000 | |
| 9516 WILLIAMSON ACT TAX RELIEF | 282,342 | 330,000 | 448,422 | 333,000 | 353,000 | 317,000 | |
| 9517 FISH & GAME- GRIZZLY ISL | 3,334 | 3,300 | 3,334 | 3,000 | 3,500 | 3,500 | |
| 9518 STATE HIGHWAY RENTALS | 3,135 | 3,200 | | | | | |
| 9519 MOTOR VEHICLES IN LIEU | 1,637,606 | 1,745,000 | 2,022,694 | 1,745,000 | 1,805,000 | 2,061,872 | |
| 9520 IN LIEU - OTHER | | | 3,368 | | | | |
| 9556 STATE AID-UNCLMD GAS TAX | | | | | | | |
| 9564 STATE AID-CIG TAX | 32,190 | 34,500 | 31,403 | 34,500 | 33,000 | 33,000 | |
| 9566 STATE AID-OFF-HWY MTR VEH | 1,323 | 2,500 | 1,762 | 2,500 | 2,500 | 2,500 | |
| 9569 STATE AID-OTHER | 43,283 | 44,000 | 2,257- | 44,000 | | | |
| TOTAL | 4,359,300 | 4,618,955 | 4,964,616 | 4,619,955 | 4,659,042 | 6,675,057 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9681 ADMINISTRATIVE OVERHEAD | 234,560 | 230,647 | 230,647 | 303,000 | 303,000 | 303,000 | |
| 9682 COMMUNICATIONS SERV CLETS | 16,711 | | | | | | |
| TOTAL | 251,271 | 230,647 | 230,647 | 303,000 | 303,000 | 303,000 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 187 | 150 | 5 | 150 | 150 | 150 | |
| 9715 OTHR REV-EQUIP REPL GAR | | | 2,624 | | | | |
| 9717 OTHER REVENUE - NON OP | 992- | | 147 | 147 | 147 | 147 | |
| 9730 DONATIONS &CONTRIBUTIONS | 223,958 | | | | | | |
| 9750 SALE OF REAL PROPERTY | | | 6,995 | | | | |
| TOTAL | 223,153 | 150 | 9,771 | 297 | 297 | 297 | |
| TOTAL | 5,414,492 | 5,408,527 | 5,770,029 | 5,520,537 | 5,523,449 | 8,658,714 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1105 SYST DEV CO ADMIN FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | 6,781 | 6,781 | 6,781 | 6,781 | | 215 |
| TOTAL | | 6,781 | 6,781 | 6,781 | 6,781 | | |
| TOTAL | | 6,781 | 6,781 | 6,781 | 6,781 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1105 SYST DEV CO ADMIN FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 6,781 | | 6,781 | 6,781 | | 215 |
| TOTAL | | 6,781 | | 6,781 | 6,781 | | |
| TOTAL | | 6,781 | | 6,781 | 6,781 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1120 ASSESSOR-AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 7,226 | 12,484 | 12,493 | 12,716 | 12,716 | 12,716 | 282 |
| 1210 RETIREMENT EMPLOYER COST | 608 | 1,176 | 1,174 | 1,378 | 1,378 | 1,378 | 282 |
| 1220 FICA-EMPLOYER COST | 423 | 730 | 744 | 774 | 774 | 774 | 282 |
| 1230 HEALTH INS EMPLOYER COST | 481 | 528 | 532 | 660 | 660 | 660 | 282 |
| 1231 VISION CARE INS - EMPR | | | 5 | | | | 282 |
| 1240 COMPENSATION INS | 129 | 89 | 118 | 90 | 90 | 90 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 76 | 76 | 76 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 77 | 120 | 192 | 193 | 193 | 193 | 282 |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | 282 |
| TOTAL | 8,944 | 15,127 | 15,262 | 15,887 | 15,887 | 15,887 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 59 | 199 | 180 | 203 | 203 | 203 | 282 |
| TOTAL | 59 | 199 | 180 | 203 | 203 | 203 | |
| TOTAL | 9,003 | 15,326 | 15,442 | 16,090 | 16,090 | 16,090 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1120 ASSESSOR-AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 15,326 | | 16,090 | 16,090 | 16,090 | 282 |
| TOTAL | | 15,326 | | 16,090 | 16,090 | 16,090 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 28 | | | | 282 |
| TOTAL | | | 28 | | | | |
| TOTAL | | 15,326 | 28 | 16,090 | 16,090 | 16,090 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 828,406 | 906,509 | 872,360 | 894,504 | 894,504 | 801,227 | |
| 1121 SALARY/WAGES EXTRA HELP | 25,099 | 8,330 | 3,172 | 8,330 | 8,330 | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 204 | | 1,139 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 69,582 | 84,712 | 82,090 | 97,553 | 97,553 | 83,800 | |
| 1220 FICA-EMPLOYER COST | 44,034 | 46,956 | 48,370 | 52,922 | 52,922 | 49,586 | |
| 1230 HEALTH INS EMPLOYER COST | 28,023 | 28,264 | 26,959 | 37,685 | 37,685 | 40,560 | |
| 1231 VISION CARE INS - EMPR | | | 272 | | | 2,496 | |
| 1240 COMPENSATION INS | 10,006 | 3,855 | 5,532 | 3,760 | 3,760 | 4,071 | |
| 1250 UNEMPLOYMENT INS | | | | 5,403 | 5,403 | 3,933 | |
| 1260 DENTAL INS EMPLOYER COST | 5,767 | 6,126 | 9,513 | 9,667 | 9,667 | 9,984 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 2,090 | | 14,505 | | | | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 797 | 144 | 144 | 3,180 | |
| 1291 LIFE INS-OTHER-ER | | | 173 | | | | |
| 1999 SALARIES SAVINGS | | 10,000- | | | 8,600- | | |
| TOTAL | 1,013,333 | 1,074,896 | 1,064,882 | 1,109,968 | 1,101,368 | 998,837 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 739 | 898 | 844 | 880 | 880 | 500 | |
| 2029 BUS & CONF EXP | 2,264 | 2,440 | 1,896 | 2,790 | 2,120 | 1,000 | |
| 2035 EDU & TRAINING-IN-SERVICE | 1,699 | 2,380 | 862 | 2,000 | 2,000 | 1,500 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 100 | | | 900 | |
| 2051 LIABILITY INS | 6,905 | 14,388 | 12,801 | 14,408 | 14,408 | 13,028 | |
| 2052 FIRE INS | 343 | 343 | 736 | 739 | 739 | 739 | |
| 2053 BOND INS | 195 | 195 | 182 | 133 | 133 | 134 | |
| 2054 OTHER INS | | | 4 | 4 | 4 | 4 | |
| 2061 MEMBERSHIPS | 171 | 260 | 166 | | | | |
| 2076 OFFICE SUPPLIES | 9,345 | 9,028 | 11,307 | 11,598 | 11,598 | 9,000 | |
| 2081 POSTAGE | | | 5,305 | | | | |
| 2085 PRINTING & BINDING SVCE | 8,048 | 10,310 | 9,668 | 12,120 | 12,120 | 12,120 | |
| 2171 RENTS & LEASES REAL PROP | 373 | | | | | | |
| 2197 TEL & TELEG SERVICES | 7,985 | 6,000 | 7,064 | 6,000 | 6,000 | 4,000 | |
| 2201 AUTO MILEAGE | 24,675 | 25,370 | 25,769 | 25,770 | 25,600 | 10,000 | |
| 2261 OFFICE EQUIP MAINT SVCE | 2,517 | 2,600 | 3,626 | 3,300 | 3,300 | 3,000 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 2,685 | | | | | | |
| 2275 RENTS & LEASES EQUIP | 40,443 | 33,874 | 36,599 | 21,208 | 20,708 | 20,708 | |
| 2505 ACCTG & FINANCIAL SERVICE | 2,865 | 2,500 | 920 | 1,000 | 1,000 | 1,000 | |
| 2511 APPRAISAL SERVICES | 6,534 | 7,000 | 7,265 | 6,750 | 6,500 | 6,500 | |
| 2573 OTHER PROFESSIONAL SVCES | | | 2,664 | | | | |
| 2809 J.P. SVCES - SYS DEV. | | | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2810 D.P. SVCES - SYS MAINT | 77,250 | 19,389 | 30,037 | 24,022 | 24,022 | 24,022 | |
| 2811 D.P. SVCES - OTHER | 100,158 | 98,978 | 111,956 | 116,151 | 116,151 | 116,151 | |
| 2814 DATA PROC SOFTWARE CHARGE | 36,907 | 38,538 | 37,430 | 420 | 420 | 420 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2921 DUPLICATING SERVICES | 1,301 | 637 | 1,812 | 920 | 720 | 600 | |
| 2931 COMMUNICATION SERVICES | 648 | 648 | 1,229 | 1,000 | 1,000 | 1,000 | |
| TOTAL | 334,050 | 275,776 | 310,242 | 251,213 | 249,423 | 226,326 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 8,753 | 5,038 | 3,869 | | | | |
| 0001 2 SQUARE TABLE 36 | | | | 145 | 145 | | |
| 0002 2 TABLES 36 X48 | | | | 176 | 176 | | |
| 0003 1 TABLE 36 X76 | | | | 106 | 106 | | |
| 0004 17 CHAIRS (8) | | | | 1,736 | 828 | | |
| 0005 1 SINGLE ROLLING STAND | | | | 180 | | | |
| 0006 1 97X18 EXTENSION | | | | 42 | | | |
| 0007 1 BOOKCASE WALNUT FINISH | | | | 120 | | | |
| 0008 1 LEGAL SIZE FILE | | | | 140 | 140 | | |
| 0009 1 ELECTRIC TYPEWRITER | | | | 420 | 420 | | |
| 0010 1 METAL FOLDING TABLE 70 X30 | | | | 50 | | | |
| 0011 1 CALCULATOR | | | | 180 | 180 | | |
| 0012 1 ELECTRIC CALCULATOR (2) | | | | 200 | 260 | | |
| 0013 2 PORTABLE CALCULATORS (1) | | | | 100 | 50 | | |
| 0014 3 CABINET FILES (2) | | | | 375 | 250 | | |
| 0015 1 3 HOLE PAPER PUNCH | | | | 39 | 39 | | |
| 0016 1 FLUORESCENT LAMP | | | | 77 | | | |
| 0017 1 LETTERING SET | | | | 244 | | | |
| 0018 1 PLAINMETER | | | | 156 | | | |
| 0019 1 ELECTRIC ERASING MACHINE | | | | 35 | 35 | | |
| 0020 4 SPACE SAVER OFFICE CHAIRS | | | | 108 | 108 | | |
| 0021 2 5 DRAWER LEGAL FILES | | | | 328 | 328 | | |
| 0022 1 10 DRAWER MICRO FILM CABINET | | | | 435 | | | |
| 0023 2 ROLL AWAY FILES | | | | 352 | 352 | | |
| TOTAL | 8,753 | 5,038 | 3,869 | 5,744 | 3,417 | | |
| TOTAL | 1,356,136 | 1,355,710 | 1,378,993 | 1,366,925 | 1,354,208 | 1,225,163 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9632 AUDITING&ACCTNG FEES | 1,337 | | 1,045 | 1,500 | 1,500 | 1,500 | |
| 9653 OTHER PROFESSIONAL SVCES | | | | 500 | 500 | 500 | |
| TOTAL | 1,337 | | 1,045 | 2,000 | 2,000 | 2,000 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9701 MISC SALES -TAXABLE | 2,395 | 2,500 | 2,983 | 2,500 | 2,500 | 2,500 | |
| 9714 OTHER REVENUE - OPERATING | 138 | | 290 | | 400 | 400 | |
| 9717 OTHER REVENUE - NON OP | 100 | | 35 | | | | |
| TOTAL | 2,633 | 2,500 | 3,308 | 2,500 | 2,900 | 2,900 | |
| TOTAL | 3,970 | 2,500 | 4,353 | 4,500 | 4,900 | 4,900 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | 48,311 | 53,627 | | | | 215 |
| TOTAL | | 48,311 | 53,627 | | | | |
| TOTAL | | 48,311 | 53,627 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 06
DEPT 1170 SYSTEMS DEV-ASSESSOR FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 48,311 | | | | | 215 |
| TOTAL | | 48,311 | | | | | |
| TOTAL | | 48,311 | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 332,913 | 336,400 | 313,560 | 343,440 | 343,440 | 307,280 | |
| 1121 SALARY/WAGES EXTRA HELP | 7,117 | 4,350 | 4,737 | 3,800 | 3,800 | 8,375 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 3,539 | 1,000 | 414 | 250 | 250 | | |
| 1141 SALARY/WAGES PREMIUM PAY | | | 6 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 28,588 | 30,949 | 29,406 | 37,215 | 37,215 | 31,625 | |
| 1220 FICA-EMPLOYER COST | 17,108 | 16,899 | 17,568 | 20,000 | 20,000 | 16,585 | |
| 1230 HEALTH INS EMPLOYER COST | 10,957 | 9,716 | 9,577 | 10,136 | 10,136 | 11,255 | |
| 1231 VISION CARE INS - EMPR | | | 93 | 960 | 960 | 725 | |
| 1240 COMPENSATION INS | 842 | 328 | 445 | 350 | 350 | 320 | |
| 1250 UNEMPLOYMENT INS | | | | 2,084 | 2,084 | 1,900 | |
| 1260 DENTAL INS EMPLOYER COST | 2,196 | 2,208 | 3,584 | 3,711 | 3,711 | 3,285 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 522 | 4,500 | 10,425 | | | | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 329 | 1,300 | 1,300 | 1,015 | |
| 1291 LIFE INS-OTHER-ER | | | 61 | | | | |
| TOTAL | 403,904 | 406,494 | 390,205 | 423,246 | 423,246 | 382,365 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,488 | 900 | 994 | 900 | 900 | 900 | |
| 2029 BUS & CONF EXP | 1,126 | 1,661 | 759 | 1,422 | 1,422 | 775 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 249 | 420 | 420 | 385 | |
| 2051 LIABILITY INS | 2,783 | 5,257 | 4,703 | 5,560 | 5,560 | 5,050 | |
| 2052 FIRE INS | 207 | 182 | 182 | 213 | 213 | 213 | |
| 2053 BOND INS | 96 | 91 | 91 | 61 | 61 | 61 | |
| 2061 MEMBERSHIPS | 75 | 75 | 75 | 145 | 145 | 145 | |
| 2065 MICROFILM & PHOTO - SVCE | 2,848 | | | | | | |
| 2067 MICROFICHE - SERVICES | 570 | 4,500 | 3,754 | 4,500 | 4,500 | 4,200 | |
| 2076 OFFICE SUPPLIES | 2,804 | 2,580 | 3,217 | 3,000 | 3,000 | 2,000 | |
| 2081 POSTAGE | 65 | 150 | 143 | 150 | 150 | 150 | |
| 2085 PRINTING & BINDING SVCE | 5,097 | 6,645 | 7,509 | 6,500 | 6,000 | 2,000 | |
| 2197 TEL & TELEG SERVICES | 2,417 | 2,500 | 1,952 | 2,500 | 2,500 | 2,200 | |
| 2201 AUTO MILEAGE | 2,481 | 2,700 | 1,703 | 2,200 | 2,200 | 1,500 | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,384 | 1,565 | 1,331 | 1,600 | 1,600 | 900 | |
| 2443 MEDICAL SERVICES | | | 32 | 50 | 50 | | |
| 2505 ACCTG & FINANCIAL SERVICE | 10,721 | 7,150 | 10,864 | 7,700 | 7,700 | 7,700 | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | |
| 2810 D.P. SVCES - SYS MAINT | 9,174 | 46,423 | 54,398 | 63,614 | 63,614 | 45,837 | |
| 2811 D.P. SVCES - OTHER | 139,152 | 132,026 | 157,303 | 177,518 | 177,518 | 171,453 | |
| 2814 DATA PROC SOFTWARE CHARGE | | 3,100 | 3,100 | 3,100 | 3,100 | 3,600 | |
| 2838 UNCLASSIFIED EXPENSE | | | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1170 SYSTEMS DEV-ASSESSOR FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | 48,311 | 53,627 | | | | 215 |
| TOTAL | | 48,311 | 53,627 | | | | |
| TOTAL | | 48,311 | 53,627 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1170 SYSTEMS DEV-ASSESSOR FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 48,311 | | | | | 215 |
| TOTAL | | 48,311 | | | | | |
| TOTAL | | 48,311 | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 332,913 | 336,400 | 313,560 | 343,440 | 343,440 | 307,280 | |
| 1121 SALARY/WAGES EXTRA HELP | 7,117 | 4,350 | 4,737 | 3,800 | 3,800 | 8,375 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 3,539 | 1,000 | 414 | 250 | 250 | | |
| 1141 SALARY/WAGES PREMIUM PAY | | | 6 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 28,588 | 30,949 | 29,406 | 37,215 | 37,215 | 31,625 | |
| 1220 FICA-EMPLOYER COST | 17,108 | 16,899 | 17,568 | 20,000 | 20,000 | 16,585 | |
| 1230 HEALTH INS EMPLOYER COST | 10,957 | 9,716 | 9,577 | 10,136 | 10,136 | 11,255 | |
| 1231 VISION CARE INS - EMPR | | | 93 | 960 | 960 | 725 | |
| 1240 COMPENSATION INS | 842 | 328 | 445 | 350 | 350 | 320 | |
| 1250 UNEMPLOYMENT INS | | | | 2,084 | 2,084 | 1,900 | |
| 1260 DENTAL INS EMPLOYER COST | 2,196 | 2,208 | 3,584 | 3,711 | 3,711 | 3,285 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 522 | 4,500 | 10,425 | | | | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 329 | 1,300 | 1,300 | 1,015 | |
| 1291 LIFE INS-OTHER-ER | | | 61 | | | | |
| TOTAL | 403,904 | 406,494 | 390,205 | 423,246 | 423,246 | 382,365 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,488 | 900 | 994 | 900 | 900 | 900 | |
| 2029 BUS & CONF EXP | 1,126 | 1,661 | 759 | 1,422 | 1,422 | 775 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 249 | 420 | 420 | 385 | |
| 2051 LIABILITY INS | 2,783 | 5,257 | 4,703 | 5,560 | 5,560 | 5,050 | |
| 2052 FIRE INS | 207 | 182 | 182 | 213 | 213 | 213 | |
| 2053 BOND INS | 96 | 91 | 91 | 61 | 61 | 61 | |
| 2061 MEMBERSHIPS | 75 | 75 | 75 | 145 | 145 | 145 | |
| 2065 MICROFILM & PHOTO - SVCE | 2,848 | | | | | | |
| 2067 MICROFICHE - SERVICES | 570 | 4,500 | 3,754 | 4,500 | 4,500 | 4,200 | |
| 2076 OFFICE SUPPLIES | 2,854 | 2,580 | 3,217 | 3,000 | 3,000 | 2,000 | |
| 2081 POSTAGE | 65 | 150 | 143 | 150 | 150 | 150 | |
| 2085 PRINTING & BINDING SVCE | 5,097 | 6,645 | 7,509 | 6,500 | 6,000 | 2,000 | |
| 2197 TEL & TELEG SERVICES | 2,417 | 2,500 | 1,952 | 2,500 | 2,500 | 2,200 | |
| 2201 AUTO MILEAGE | 2,441 | 2,700 | 1,703 | 2,200 | 2,200 | 1,500 | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,384 | 1,565 | 1,331 | 1,600 | 1,600 | 900 | |
| 2443 MEDICAL SERVICES | | | 32 | 50 | 50 | | |
| 2505 ACCTG & FINANCIAL SERVICE | 13,721 | 7,150 | 10,864 | 7,700 | 7,700 | 7,700 | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | |
| 2810 D.P. SVCES - SYS MAINT | 9,174 | 46,423 | 54,398 | 63,614 | 63,614 | 45,837 | |
| 2811 D.P. SVCES - OTHER | 139,152 | 182,026 | 157,303 | 177,518 | 177,518 | 171,453 | |
| 2814 DATA PROC SOFTWARE CHARGE | | 3,100 | 3,100 | 3,100 | 3,100 | 3,600 | |
| 2838 UNCLASSIFIED EXPENSE | | | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2921 DUPLICATING SERVICES | 602 | 1,360 | 273 | 861 | 861 | 500 | |
| 2931 COMMUNICATION SERVICES | 756 | 1,116 | 1,116 | 1,116 | 1,116 | | |
| TOTAL | 183,846 | 269,981 | 253,748 | 283,130 | 282,630 | 249,569 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 671 | 2,065 | 2,141 | | | | |
| 0001 1 2 DWR LEGAL SIZE CABINET | | | | 85 | 85 | | |
| 0002 1 CARD SIZE BINDER STORAGE CAR | | | | 90 | 90 | | |
| 0003 1 3 DWR X-RAY FILE CABINET | | | | 400 | 400 | | |
| 0004 1 15 MANUAL TYPEWRITER | | | | 367 | | | |
| 0005 1 ELECTRONIC PRINTING CALCULAT | | | | 175 | 175 | | |
| TOTAL | 671 | 2,065 | 2,141 | 1,117 | 750 | | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | | | | | | |
| TOTAL | 588,421 | 678,540 | 646,094 | 707,493 | 706,626 | 631,934 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9613 CIVIL PROCESS FEES | 78 | 150 | 12 | 150 | 150 | 150 | |
| 9631 PCT OF CITY TAX COLL | 3,806 | 4,000 | 5,984 | 6,500 | 6,500 | 6,500 | |
| 9632 AUDITING&ACCTNG FEES | 18,552 | 17,000 | 18,601 | 11,700 | 11,700 | 11,700 | |
| 9641 PCT OF CO SPEC ASSMT COLL | 3,674 | 4,000 | 4,664 | 5,000 | 5,000 | 5,000 | |
| 9651 PCT OF CO REDEMPTION FEES | 1,036 | 1,000 | 1,089 | 1,000 | 1,000 | 1,000 | |
| 9652 SPLIT FEES SPECIAL ASSMT | 7,068 | 8,000 | 4,611 | 5,000 | 5,000 | 16,310 | |
| 9681 ADMINISTRATIVE OVERHEAD | 1,009 | 2,000 | | | | | |
| TOTAL | 35,223 | 36,150 | 34,961 | 29,350 | 29,350 | 40,660 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9703 CASH OVERAGES | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 28 | | 20 | | | | |
| 9717 OTHER REVENUE - NON OP | 29 | | 960 | | | | |
| TOTAL | 57 | | 980 | | | | |
| TOTAL | 35,280 | 36,150 | 35,941 | 29,350 | 29,350 | 40,660 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1223 SYSTEMS DEV AUDITOR FRS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2809 D.P. SVCES - SYS DEV. | | 4,500 | | 31,992 | 23,545 | 23,545 | 215 |
| 2810 D.P. SVCES - SYS MAINT | 10,508 | | | | | | 215 |
| 2814 DATA PROC SOFTWARE CHARGE | 25,918 | | 4,480 | | | | 215 |
| TOTAL | 36,426 | 4,500 | 4,480 | 31,992 | 23,545 | 23,545 | |
| TOTAL | 36,426 | 4,500 | 4,480 | 31,992 | 23,545 | 23,545 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1223 SYSTEMS DEV AUDITOR FRS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 130,491 | | | | | | 215 |
| TOTAL | 130,491 | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | 2,099,918 | 4,500 | 1,624,963 | 9,745 | 9,745 | 9,745 | 215 |
| TOTAL | 2,099,918 | 4,500 | 1,624,963 | 9,745 | 9,745 | 9,745 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9653 OTHER PROFESSIONAL SVCES | | | | 13,800 | 13,800 | 13,800 | 215 |
| TOTAL | | | | 13,800 | 13,800 | 13,800 | |
| TOTAL | 2,230,409 | 4,500 | 1,624,963 | 23,545 | 23,545 | 23,545 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 64,492 | 69,221 | 67,919 | 70,526 | 70,526 | 61,798 | |
| 0001 BUYER I OR II | | | | 6,206 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 425 | 573 | 849 | 606 | 606 | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 197 | | | | | | |
| 1210 RETIREMENT EMPLOYER COST | 5,414 | 6,512 | 6,382 | 7,642 | 7,642 | 6,696 | |
| 1220 FICA-EMPLOYER COST | 3,293 | 3,508 | 3,602 | 3,970 | 3,970 | 3,437 | |
| 1230 HEALTH INS EMPLOYER COST | 2,270 | 2,256 | 2,341 | 1,968 | 1,968 | 2,157 | |
| 1231 VISION CARE INS - EMPR | | | 20 | 288 | 288 | 192 | |
| 1240 COMPENSATION INS | 253 | 69 | 219 | 71 | 71 | 62 | |
| 1250 UNEMPLOYMENT INS | | | | 423 | 423 | 371 | |
| 1260 DENTAL INS EMPLOYER COST | 462 | 552 | 854 | 845 | 845 | 530 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 164 | 459 | 459 | 397 | |
| 1291 LIFE INS-OTHER-ER | | | 11 | | | | |
| TOTAL | 76,867 | 82,763 | 82,361 | 93,004 | 86,798 | 75,640 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 51 | 600 | 435 | 600 | 550 | 100 | |
| 2023 BOOKS & PERIODICALS | 95 | 95 | 121 | 95 | 95 | 25 | |
| 2029 BUS & CONF EXP | 446 | 540 | 520 | 395 | 395 | 84 | |
| 2030 COST OF SUPPLIES RE-ISSUE | | | 77 | | | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 4 | 120 | 120 | | |
| 2051 LIABILITY INS | 523 | 1,106 | 977 | 1,129 | 1,129 | 989 | |
| 2052 FIRE INS | 115 | 115 | 64 | 109 | 109 | 109 | |
| 2053 BOND INS | 13 | 13 | 12 | 9 | 9 | 9 | |
| 2061 MEMBERSHIPS | 85 | 100 | 120 | 120 | 120 | 25 | |
| 2076 OFFICE SUPPLIES | 801 | 525 | 987 | 1,050 | 1,050 | 550 | |
| 2085 PRINTING & BINDING SVCE | 731 | 650 | 368 | 1,415 | 1,100 | 350 | |
| 2197 TEL & TELEG SERVICES | 1,750 | 1,450 | 1,878 | 1,985 | 1,785 | 950 | |
| 2201 AUTO MILEAGE | 147 | 192 | 117 | 203 | 203 | 100 | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,475 | 1,564 | 1,423 | 965 | 1,564 | 145 | |
| 2810 D.P. SVCES - SYS MAINT | | | | 10,670 | | | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2921 DUPLICATING SERVICES | 4 | 400 | | 100 | 100 | 50 | |
| 2931 COMMUNICATION SERVICES | 288 | 288 | 360 | 669 | 530 | 160 | |
| TOTAL | 6,524 | 7,638 | 7,463 | 19,634 | 8,959 | 3,646 | |
| 4000 FIXED ASSETS | | | | | | | |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1250 PURCHASING ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4303 EQUIPMENT - OTHER | 156 | 175 | 1,061 | | | | |
| 0001 PARTITION | | | | 111 | | | |
| 0002 SHELVING | | | | 123 | | 62 | |
| 0003 HAND TRUCK | | | | 47 | | 47 | |
| 0004 DESK TYPEWRITER | | | | 298 | | | |
| 0005 TYPEWRITER ELECTRIC | | | | 672 | | | |
| TOTAL | 156 | 175 | 1,061 | 1,251 | | 109 | |
| 5000 EXP. TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | | 6,583- | | | | |
| TOTAL | | | 6,583- | | | | |
| TOTAL | 83,547 | 90,576 | 84,302 | 113,889 | 95,766 | 79,286 | |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1250 PURCHASING ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9459 OTHER VENDING DEVICES | 341 | | | | | | |
| TOTAL | 341 | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 5 | | | | | | |
| 9717 OTHER REVENUE - NON GP | 41 | | | | | | |
| TOTAL | 46 | | | | | | |
| TOTAL | 387 | | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1251 PURCHASING AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | | 4,887 | 4,887 | | 282 |
| 1210 RETIREMENT EMPLOYER COST | | | | 530 | 530 | | 282 |
| 1220 FICA-EMPLOYER COST | | | | 298 | 298 | | 282 |
| 1230 HEALTH INS EMPLOYER COST | | | | 129 | 129 | | 282 |
| 1231 VISION CARE INS - EMPR | | | | 20 | 20 | | 282 |
| 1240 COMPENSATION INS | | | | 35 | 35 | | 282 |
| 1250 UNEMPLOYMENT INS | | | | 29 | 29 | | 282 |
| 1260 DENTAL INS EMPLOYER COST | | | | 30 | 30 | | 282 |
| 1290 LIFE INS-MGT-ER | | | | 25 | 25 | | 282 |
| TOTAL | | | | 5,983 | 5,983 | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | | | | 78 | 78 | | 282 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 282 |
| TOTAL | | | | 78 | 78 | | |
| TOTAL | | | | 6,061 | 6,061 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1251 PURCHASING AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

***MEMORANDUM REVENUE BUDGET***

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | | | 6,061 | 6,061 | | 282 |
| TOTAL | | | | 6,061 | 6,061 | | |
| TOTAL | | | | 6,061 | 6,061 | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1252 PURCHASING-SYS DEV FRS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | 10,676 | 215 |
| 2810 D.P. SVCES - SYS MAINT | | | | 10,670 | 10,670 | | 215 |
| TOTAL | | | | 10,670 | 10,670 | 10,676 | |
| TOTAL | | | | 10,670 | 10,670 | 10,676 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1252 PURCHASING-SYS DEV FRS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | 10,670 | 10,670 | 10,676 | 215 |
| TOTAL | | | | 10,670 | 10,670 | 10,676 | |
| TOTAL | | | | 10,670 | 10,670 | 10,676 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1260 PURCHASING STORES

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2030 COST OF SUPPLIES RE-ISSUE | 77,858 | 100,000 | 81,488 | 100,000 | 100,000 | 100,000 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| TOTAL | 77,858 | 100,000 | 81,488 | 100,000 | 100,000 | 100,000 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | | | | | | |
| 5000 EXP. TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 77,958- | 100,000- | 74,927- | 100,000- | 100,000- | 100,000- | |
| TOTAL | 77,958- | 100,000- | 74,927- | 100,000- | 100,000- | 100,000- | |
| TOTAL | 100- | | 6,561 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1260 PURCHASING STORES

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9647 PURCHASING SERVICE CHARGE | 617 | | 471 | | | | |
| TOTAL | 617 | | 471 | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 5 | | | | | | |
| TOTAL | 5 | | | | | | |
| TOTAL | 622 | | 471 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 114,319 | 128,341 | 127,048 | 130,079 | 130,079 | 130,079 | |
| 1121 SALARY/WAGES EXTRA HELP | 5,666 | 6,000 | 1,689 | 5,000 | 1,800 | 1,800 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 86 | | 49 | 75 | 75 | 75 | |
| 1210 RETIREMENT EMPLOYER COST | 9,600 | 11,974 | 11,939 | 14,095 | 14,095 | 14,095 | |
| 1220 FICA-EMPLOYER COST | 6,517 | 6,893 | 7,268 | 7,921 | 7,921 | 7,921 | |
| 1230 HEALTH INS EMPLOYER COST | 2,240 | 2,748 | 2,218 | 1,668 | 1,668 | 1,668 | |
| 1231 VISION CARE INS - EMPR | | | 49 | | | | |
| 1240 COMPENSATION INS | 301 | 127 | 174 | 135 | 135 | 135 | |
| 1250 UNEMPLOYMENT INS | | | | 815 | 815 | 815 | |
| 1260 DENTAL INS EMPLOYER COST | 907 | 1,101 | 1,613 | 1,568 | 1,568 | 1,568 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,082 | | 1,358 | | | | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 278 | 841 | 841 | 841 | |
| 1291 LIFE INS-OTHER-ER | | | 29 | | | | |
| TOTAL | 140,840 | 157,328 | 153,712 | 162,197 | 158,997 | 158,997 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 1,957 | 2,750 | 2,437 | 2,750 | 2,750 | 2,250 | |
| 2023 BOOKS & PERIODICALS | 251 | 200 | 112 | 200 | 150 | 150 | |
| 2029 BUS & CONF EXP | 780 | 1,250 | 874 | 1,250 | 1,250 | 700 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 313 | 1,650 | 1,650 | 420 | |
| 2051 LIABILITY INS | 967 | 2,034 | 1,832 | 2,161 | 2,161 | 2,161 | |
| 2052 FIRE INS | 162 | 142 | 142 | 190 | 190 | 190 | |
| 2053 BOND INS | 104 | 105 | 105 | 55 | 55 | 55 | |
| 2061 MEMBERSHIPS | 10 | 10 | 10 | 10 | | | |
| 2065 MICROFILM & PHOTO - SVCE | 874 | 100 | 159 | 150 | 50 | 50 | |
| 2067 MICROFICHE - SERVICES | 126 | 600 | 1,038 | 1,100 | 1,100 | 1,100 | |
| 2076 OFFICE SUPPLIES | 15,872 | 19,325 | 15,493 | 18,500 | 18,500 | 28,000 | |
| 2197 TEL & TELEG SERVICES | 1,852 | 2,200 | 1,783 | 2,200 | 2,000 | 2,000 | |
| 2201 AUTO MILEAGE | 799 | 750 | 1,067 | 1,250 | 1,250 | 1,000 | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,128 | 1,000 | 1,446 | 1,000 | 1,400 | 1,400 | |
| 2275 RENTS & LEASES EQUIP | 4,110 | 12,490 | 12,847 | 13,000 | 13,000 | 3,666 | |
| 2573 OTHER PROFESSIONAL SVCES | | 150 | 215 | 150 | 150 | 100 | |
| 2809 D.P. SVCES - SYS DEV. | | | | 65,022 | | | |
| 2810 D.P. SVCES - SYS MAINT | 8,120 | 9,220 | 33,593 | 17,014 | 17,014 | 16,216 | |
| 2811 D.P. SVCES - OTHER | 41,559 | 45,127 | 36,375 | 44,254 | 44,254 | 31,101 | |
| 2814 DATA PROC SOFTWARE CHARGE | | 1,272 | | | | | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2921 DUPLICATING SERVICES | 120 | 1,592 | | | | | |
| 2931 COMMUNICATION SERVICES | 144 | 144 | 144 | 144 | 144 | 144 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 78,935 | 100,461 | 110,035 | 172,050 | 107,068 | 90,703 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 2,395 | 995 | 973 | | | | |
| 0001 2 CALCULATORS | | | | 550 | 550 | 550 | |
| 0002 1 FILING CABINET | | | | 150 | | | |
| 0003 1 DATA PROCESSING STORAGE FILE | | | | 130 | | | |
| TOTAL | 2,395 | 995 | 973 | 830 | 550 | 550 | |
| TOTAL | 222,170 | 258,784 | 264,720 | 335,077 | 266,615 | 250,250 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9170 TRANSIENT OCCUPANCY TAX | 662 | 700 | 573 | 500 | 600 | 600 | |
| 9192 TAXES-LIVESTOCK | 23,923 | 9,000 | 25,411 | 20,000 | 20,000 | 20,000 | |
| TOTAL | 24,585 | 9,700 | 25,984 | 20,500 | 20,600 | 20,600 | |
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9210 ANIMAL LICENSES | 59,081 | 58,000 | 56,131 | 58,000 | 58,000 | 58,000 | |
| 9220 BUSINESS LICENSES | 3,955 | 4,500 | 5,920 | 5,000 | 6,000 | 6,000 | |
| 9230 KENNEL LICENSES | 1,168 | 1,200 | 945 | 1,000 | 1,000 | 1,000 | |
| TOTAL | 64,204 | 63,700 | 62,996 | 64,000 | 65,000 | 65,000 | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 272- | | | | | | |
| 9424 BLDG RENT IN LIEU OF FEE | 4,413 | 1,500 | 1,265 | 1,500 | 1,500 | 1,500 | |
| 9425 TAX DEEDED RENTAL | | | 738 | | | | |
| TOTAL | 4,141 | 1,500 | 2,003 | 1,500 | 1,500 | 1,500 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | 22,000 | | | | |
| TOTAL | | | 22,000 | | | | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9627 COUNTY ADMIN SERVICE FEES | | | 1,050 | 1,000 | 1,000 | 1,000 | |
| 9691 OTHER MISC SVCE CHARGES | 229 | 150 | 323 | 112 | 300 | 300 | |
| TOTAL | 229 | 150 | 1,373 | 1,112 | 1,300 | 1,300 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 2,455 | 2,600 | 4,350 | 4,400 | 4,400 | 4,400 | |
| 9717 OTHER REVENUE - NON OP | 18 | 1,000 | 92 | 75 | 75 | 75 | |
| 9767 PY REV-REVENUE SHARING | | | 1,372 | | | | |
| TOTAL | 2,473 | 3,600 | 5,814 | 4,475 | 4,475 | 4,475 | |
| TOTAL | 95,632 | 78,650 | 120,170 | 91,587 | 92,875 | 92,875 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1321 SYSTEMS DEV TAX COLL FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 79 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2275 RENTS & LEASES EQUIP | 15,668 | | | | | | 215 |
| 2809 D.P. SVCES - SYS DEV. | | 48,750 | 1,660 | 117,276 | 65,000 | 65,000 | 215 |
| 2810 D.P. SVCES - SYS MAINT | 75,528 | | | | | | 215 |
| TOTAL | 91,196 | 48,750 | 1,660 | 117,276 | 65,000 | 65,000 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 41,722 | | | | | 215 |
| 0001 1 MICROFILMER | | | | 7,542 | 7,542 | 7,542 | 215 |
| 0002 2 FILM UNITS W IMAGE MARKER | | | | 4,456 | 4,456 | 4,456 | 215 |
| 0003 2 FILM UNITS W/O IMAGE MARKER | | | | 3,604 | 3,604 | 3,604 | 215 |
| 0004 2 FEEDERS | | | | 1,146 | 1,146 | 1,146 | 215 |
| 0005 1 SEQUENTIAL IMPRINTER | | | | 5,672 | 5,672 | 5,672 | 215 |
| 0006 1 AUTOMATIC ENDORSING ACSRY | | | | 1,182 | 1,182 | 1,182 | 215 |
| 0007 1 WORK STATION BASE W SHELF | | | | 407 | 407 | 407 | 215 |
| 0008 1 MAGAZINE LOADNG SPLICNG STA | | | | 219 | 219 | 219 | 215 |
| 0009 1 AUTOMATIC RETRIEVAL UNIT | | | | 13,519 | 13,519 | 13,519 | 215 |
| 0010 1 MANUAL RETRIEVAL UNIT | | | | 3,975 | 3,975 | 3,975 | 215 |
| TOTAL | | 41,722 | | 41,722 | 41,722 | 41,722 | |
| TOTAL | 91,196 | 90,472 | 1,660 | 158,998 | 106,722 | 106,722 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1321 SYSTEMS DEV TAX COLL FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 90,472 | | 158,998 | 106,722 | 106,722 | 215 |
| TOTAL | | 90,472 | | 158,998 | 106,722 | 106,722 | |
| TOTAL | | 90,472 | | 158,998 | 106,722 | 106,722 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1350 TREASURER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 51,911 | 57,831 | 57,629 | [illegible] | 59,657 | 59,657 | |
| 1131 SALARY/WAGES OT/CALL-BACK | | | | [illegible] | | | |
| 1210 RETIREMENT EMPLOYER COST | 4,359 | 5,448 | 6,044 | [illegible] | 6,464 | 6,464 | |
| 1220 FICA-EMPLOYER COST | 2,405 | 2,738 | 2,889 | [illegible] | 3,304 | 3,304 | |
| 1230 HEALTH INS EMPLOYER COST | 1,614 | 1,380 | 1,388 | [illegible] | 1,680 | 1,680 | |
| 1231 VISION CARE INS - EMPR | | | 15 | | | | |
| 1240 COMPENSATION INS | 125 | 58 | 77 | [illegible] | 60 | 60 | |
| 1250 UNEMPLOYMENT INS | | | | [illegible] | 358 | 358 | |
| 1260 DENTAL INS EMPLOYER COST | 339 | 393 | 487 | 652 | 652 | 652 | |
| 1290 LIFE INS-MGT-ER | 122 | 288 | 292 | 144 | 144 | 144 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 60,375 | 68,136 | 68,825 | 74,419 | 72,319 | 72,319 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | 42 | | [illegible] | 42 | 42 | |
| 2029 BUS & CONF EXP | 475 | 911 | 169 | [illegible] | 544 | 665 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 123 | [illegible] | 420 | 420 | |
| 2051 LIABILITY INS | 420 | 925 | 831 | [illegible] | 954 | 954 | |
| 2052 FIRE INS | 64 | 54 | 54 | [illegible] | 73 | 54 | |
| 2053 BOND INS | 548 | 298 | 298 | [illegible] | 25 | 25 | |
| 2061 MEMBERSHIPS | 25 | 50 | 25 | [illegible] | 50 | 25 | |
| 2076 OFFICE SUPPLIES | 491 | 450 | 388 | [illegible] | 400 | 403 | |
| 2197 TEL & TELEG SERVICES | [illegible] | 650 | 587 | [illegible] | 650 | 650 | |
| 2201 AUTO MILEAGE | [illegible] | 942 | 1,228 | [illegible] | 1,100 | 1,242 | |
| 2261 OFFICE EQUIP MAINT SVCE | [illegible] | 850 | 811 | [illegible] | [illegible] | [illegible] | |
| 2921 DUPLICATING SERVICES | [illegible] | 34 | | [illegible] | [illegible] | [illegible] | |
| 2931 COMMUNICATION SERVICES | [illegible] | 144 | 144 | [illegible] | [illegible] | [illegible] | |
| TOTAL | [illegible] | 5,350 | 4,659 | [illegible] | [illegible] | [illegible] | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | [illegible] | 450 | 265 | | | | |
| TOTAL | [illegible] | 450 | 265 | | | | |
| [illegible] | [illegible] | 73,936 | 73,749 | [illegible] | [illegible] | 77,874 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1350 TREASURER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | | ***MEMORANDUM REVENUE BUDGET*** | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 330,200 | 330,000 | 351,381 | 351,000 | 400,000 | 410,000 | |
| TOTAL | 330,200 | 330,000 | 351,381 | 351,000 | 400,000 | 410,000 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9616 INHERIT TAX FEES- TREAS | 16,803 | 18,000 | 14,681 | 18,000 | 18,000 | 18,000 | |
| 9632 AUDITING&ACCTNG FEES | 11,936 | 13,000 | 12,000 | 12,000 | 14,833 | 14,833 | |
| 9691 OTHER MISC SVCE CHARGES | 66 | | 82 | | | | |
| TOTAL | 28,805 | 31,000 | 26,763 | 30,000 | 32,833 | 32,833 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 74 | | | | | | |
| 9717 OTHER REVENUE - NON OP | 841 | | 557 | | | | |
| TOTAL | 915 | | 557 | | | | |
| TOTAL | 359,920 | 361,000 | 378,701 | 381,000 | 432,833 | 442,833 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1351 TREASURER-SYS DEV FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | | | 1,954 | 1,954 | 1,954 | 215 |
| TOTAL | | | | 1,954 | 1,954 | 1,954 | |
| TOTAL | | | | 1,954 | 1,954 | 1,954 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1351 TREASURER-SYS DEV FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | 1,954 | 1,954 | 1,954 | 215 |
| TOTAL | | | | 1,954 | 1,954 | 1,954 | |
| TOTAL | | | | 1,954 | 1,954 | 1,954 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1400 COUNTY COUNSEL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COUNSEL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND OTHER THAN GEN. |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 201,762 | 215,659 | 216,470 | 223,383 | 223,383 | 224,603 | |
| 0001 1 ATTORNEY III | | | | 16,954 | | | |
| 0002 1 LEGAL SECRETARY | | | | 7,239 | | | |
| 1210 RETIREMENT EMPLOYER COST | 16,940 | 20,315 | 20,342 | 24,206 | 24,206 | 24,338 | |
| 1220 FICA-EMPLOYER COST | 7,496 | 7,864 | 8,557 | 9,589 | 9,589 | 9,646 | |
| 1230 HEALTH INS EMPLOYER COST | 4,317 | 4,032 | 3,984 | 5,200 | 5,200 | 5,200 | |
| 1231 VISION CARE INS - EMPR | | | 45 | 432 | 432 | 432 | |
| 1240 COMPENSATION INS | 506 | 216 | 290 | 224 | 224 | 225 | |
| 1250 UNEMPLOYMENT INS | | | | 1,340 | 1,340 | 1,348 | |
| 1260 DENTAL INS EMPLOYER COST | 1,000 | 1,032 | 1,636 | 1,648 | 1,648 | 1,648 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 675 | | 455 | | | | |
| 1290 LIFE INS-MGT-ER | 551 | 216 | 1,194 | 1,833 | 1,833 | 1,833 | |
| TOTAL | 233,247 | 249,334 | 252,973 | 292,048 | 267,855 | 269,273 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 3,781 | 3,750 | 4,493 | 3,850 | 3,850 | 3,000 | |
| 2029 BUS & CONF EXP | 2,341 | 4,505 | 611 | 3,905 | 1,500 | 1,200 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 335 | 1,110 | 500 | 870 | |
| 2051 LIABILITY INS | 1,637 | 3,451 | 3,125 | 3,574 | 3,574 | 3,574 | |
| 2052 FIRE INS | 180 | 180 | 155 | 172 | 167 | 167 | |
| 2053 BOND INS | 19 | | 22 | 18 | 18 | 18 | |
| 2054 OTHER INS | | 18 | 7 | 6 | 6 | 6 | |
| 2061 MEMBERSHIPS | 75 | 75 | 840 | 848 | 710 | 805 | |
| 2076 OFFICE SUPPLIES | 815 | 1,100 | 1,048 | 1,200 | 1,200 | 950 | |
| 2197 TEL & TELEG SERVICES | 2,594 | 3,035 | 2,606 | 4,000 | 3,035 | 3,035 | |
| 2201 AUTO MILEAGE | 563 | 600 | 1,381 | 1,600 | 2,200 | 1,800 | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,093 | 1,148 | 1,115 | 1,205 | 1,098 | 1,398 | |
| 2522 CONSERVATORSHIP SERVICES | 1,097 | 2,176 | 1,278 | 2,176 | 2,176 | 1,050 | |
| 2561 COURT REPORTING SVCES | 240 | 500 | 90 | 500 | 500 | 400 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2921 DUPLICATING SERVICES | 133 | 165 | 14 | 165 | 165 | 150 | |
| 2931 COMMUNICATION SERVICES | 576 | 576 | 576 | 576 | 576 | 576 | |
| TOTAL | 15,144 | 21,279 | 17,696 | 24,905 | 21,275 | 18,999 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 429 | 12,317 | 12,885 | | | 300 | |
| 0001 1 DESK EXEC | | | | 342 | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COUNSEL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 0002 1 CHAIR POSTURE EXEC | | | | 352 | | | |
| 0003 1 TABLE | R | | | 103 | | | |
| 0004 1 CREDENZA | | | | 270 | | | |
| 0005 1 DICTATOR CASSETTE | | | | 157 | | | |
| 0006 1 DICTATOR PORTABLE | | | | 83 | | | |
| 0007 1 CHAIR CLERICAL | 16X24 | | | 50 | | | |
| 0008 1 LG TRANSCRIBER | | | | 391 | | | |
| 0009 1 DESK CLERICAL | | | | 294 | | | |
| 0010 1 IBM MAG CARD II | | | | 11,228 | 11,228 | | |
| TOTAL | 429 | 12,317 | 12,885 | 13,270 | 11,228 | | 300 |
| TOTAL | 248,820 | 282,930 | 283,554 | 330,223 | 300,358 | | 288,572 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COUNSEL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9516 REVENUE SHARING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | 11,894 | 11,894 | 11,228 | 11,228 | | |
| TOTAL | | 11,894 | 11,894 | 11,228 | 11,228 | | |
| TOTAL | | 11,894 | 11,894 | 11,228 | 11,228 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 165,024 | 175,799 | 200,722 | 219,243 | 212,728 | 201,371 | |
| 1121 SALARY/WAGES EXTRA HELP | 4,507 | 6,000 | 7,850 | 12,500 | 12,500 | 12,500 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,373 | 2,000 | 934 | 1,075 | 1,075 | 1,075 | |
| 1210 RETIREMENT EMPLOYER COST | 13,611 | 16,560 | 18,846 | 23,756 | 23,050 | 21,819 | |
| 1220 FICA-EMPLOYER COST | 8,324 | 8,703 | 10,852 | 12,669 | 12,284 | 11,581 | |
| 1230 HEALTH INS EMPLOYER COST | 6,799 | 5,666 | 8,007 | 10,114 | 9,892 | 9,235 | |
| 1231 VISION CARE INS - EMPR | | | 88 | 864 | 828 | 816 | |
| 1240 COMPENSATION INS | 485 | 176 | 339 | 228 | 221 | 210 | |
| 1250 UNEMPLOYMENT INS | | | | 1,315 | 1,276 | 1,208 | |
| 1260 DENTAL INS EMPLOYER COST | 1,674 | 1,806 | 3,071 | 3,136 | 3,087 | 3,039 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 1,000 | 310 | 1,000 | 1,000 | 818 | |
| 1280 UNIFORM/FOOD ALLOWANCE | | | | | | | |
| 1290 LIFE INS-MGT-ER | 942 | 1,286 | 1,659 | 2,346 | 2,219 | 2,184 | |
| TOTAL | 202,739 | 218,996 | 252,678 | 288,246 | 280,160 | 265,856 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 6,040 | 6,500 | 8,058 | 9,875 | 4,000 | 4,500 | |
| 2023 BOOKS & PERIODICALS | 1,180 | 1,000 | 1,619 | 1,425 | 700 | 875 | |
| 2029 BUS & CONF EXP | 2,718 | 3,150 | 2,431 | 3,981 | 2,305 | 2,500 | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 3,059 | 3,000 | 2,226 | 2,860 | 2,100 | 12,300 | |
| 2037 EDUCATION/TRNG FACILITIES | | | 26 | | | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 366 | 1,260 | 1,260 | 1,140 | |
| 2051 LIABILITY INS | 1,383 | 2,813 | 3,056 | 3,627 | 3,523 | 3,341 | |
| 2052 FIRE INS | 224 | 179 | 179 | 231 | 231 | 231 | |
| 2053 BOND INS | 27 | 27 | 27 | 31 | 31 | 31 | |
| 2054 OTHER INS | | 33 | 33 | 28 | 28 | 28 | |
| 2061 MEMBERSHIPS | 555 | 750 | 1,128 | 750 | 750 | 500 | |
| 2076 OFFICE SUPPLIES | 4,762 | 5,400 | 3,082 | 4,600 | 3,100 | 4,025 | |
| 2081 POSTAGE | 98 | 65 | 46 | 72 | 72 | 72 | |
| 2197 TEL & TELEG SERVICES | 3,878 | 5,234 | 3,993 | 6,375 | 6,375 | 6,375 | |
| 2201 AUTO MILEAGE | 2,292 | 2,500 | 3,025 | 3,645 | 3,145 | 2,870 | |
| 2261 OFFICE EQUIP MAINT SVCE | 552 | 750 | 699 | 1,644 | 939 | 800 | |
| 2275 RENTS & LEASES EQUIP | | | 2,611 | 2,600 | 2,600 | 2,600 | |
| 2443 MEDICAL SERVICES | 16,265 | 15,500 | 20,843 | 34,110 | 12,500 | 25,000 | |
| 2521 CONSULTING SERVICES | 2,241 | 2,800 | 9,725 | 51,101 | 5,497 | 2,500 | |
| 2573 OTHER PROFESSIONAL SVCES | 2,531 | 3,000 | | | | | |
| 2810 D.P. SVCES - SYS MAINT | 6,826 | 17,773 | 15,709 | 27,144 | 26,273 | 27,144 | |
| 2811 D.P. SVCES - OTHER | 10,986 | 13,699 | 12,805 | 22,125 | 22,125 | 22,175 | |
| 2814 DATA PROC SOFTWARE CHARGE | | 3,242 | 2,000 | 3,500 | 3,500 | 3,500 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1500 PERSONNEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2831 WITNESSES/INTERPRETERS | | | 44 | | | | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2899 SPECIAL DEPT EXP - SUPP | | 125 | | 125 | 125 | 125 | |
| 2921 DUPLICATING SERVICES | 3,722 | 4,200 | 3,076 | 4,511 | 2,600 | 3,550 | |
| 2931 COMMUNICATION SERVICES | 576 | 900 | 688 | | 360 | 360 | |
| TOTAL | 69,915 | 92,640 | 97,495 | 185,620 | 104,039 | 126,542 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 2,127 | 5,522 | 3,262 | | | | |
| 0001 17 CHAIR MATS | | | | 722 | 100 | | |
| 0002 2 CONFERENCE TABLE | | | | 1,240 | 620 | | |
| 0003 KARDEX FILES-3 EACH | | | | 2,131 | 710 | 710 | |
| 0004 STAND FOR KARDEX FILES | | | | 360 | | | |
| 0005 DESK EXECUTIVE | | | | 308 | | | |
| 0006 MOBILE FILE LEGAL SIZE/LOCK | | | | 125 | | | |
| 0007 6 CHAIRS SIDE ARM | | | | 636 | | | |
| 0008 2 FILING CABINET LETTER SIZE | | | | 272 | | | |
| 0009 IBM MAGNETIC CARD II TYPEWRITE | | | | 13,226 | | | |
| 0010 2 DICTAPHONE SET | | | | 600 | 300 | | |
| 0011 2 TABLE LEG STYLE | | | | 358 | | | |
| 0012 2 FILING CABINET LEGAL SIZE | | | | 310 | 155 | | |
| 0013 2 FILING CABINET LEGAL SIZE | | | | 288 | | | |
| 0014 BOOKCASE WALNUT | | | | 110 | | | |
| 0015 EXTERNAL SPEAKER FOR TAPE RECO | | | | 50 | | | |
| 0016 CALCULATOR HAND HELD | | | | 25 | | | |
| 0017 1 TABLE FOR CARDEX FILE | | | | | 180 | 180 | |
| TOTAL | 2,127 | 5,522 | 3,262 | 20,761 | 2,065 | 890 | |
| TOTAL | 274,781 | 317,158 | 353,435 | 494,627 | 386,264 | 393,288 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL



| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 164,774 | 175,799 | 200,722 | 104,718 | 104,718 | 104,718 | |
| 1121 SALARY/WAGES EXTRA HELP | 268- | | | 5,000 | 5,000 | 5,000 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,373 | 2,000 | 934 | 1,000 | 1,000 | 1,000 | |
| 1210 RETIREMENT EMPLOYER COST | 13,611 | 16,560 | 18,846 | 11,347 | 11,347 | 11,347 | |
| 1220 FICA-EMPLOYER COST | 8,030 | 8,352 | 10,385 | 5,556 | 5,556 | 5,556 | |
| 1230 HEALTH INS EMPLOYER COST | 5,180 | 4,200 | 6,491 | 3,995 | 3,995 | 3,995 | |
| 1231 VISION CARE INS - EMPR | | | 70 | 336 | 336 | 336 | |
| 1240 COMPENSATION INS | 455 | 176 | 264 | 105 | 105 | 105 | |
| 1250 UNEMPLOYMENT INS | | | | 628 | 628 | 628 | |
| 1260 DENTAL INS EMPLOYER COST | 1,027 | 1,206 | 2,171 | 1,230 | 1,230 | 1,230 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 1,000 | 310 | 1,000 | 1,000 | 818 | |
| 1290 LIFE INS-MGT-ER | 639 | 926 | 1,348 | 1,024 | 1,024 | 1,024 | |
| TOTAL | 194,821 | 210,219 | 241,541 | 135,939 | 135,939 | 135,757 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 6,040 | 6,500 | 8,058 | | | | |
| 2023 BOOKS & PERIODICALS | 1,180 | 1,000 | 1,619 | 1,000 | 500 | 650 | |
| 2029 BUS & CONF EXP | 2,368 | 2,450 | 2,431 | 2,981 | 1,805 | 2,000 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 366 | 660 | 660 | 660 | |
| 2051 LIABILITY INS | 1,369 | 2,813 | 2,943 | 1,675 | 1,675 | 1,675 | |
| 2052 FIRE INS | 224 | 179 | 179 | 231 | 231 | 231 | |
| 2053 BOND INS | 27 | 27 | 27 | 31 | 31 | 31 | |
| 2054 OTHER INS | | 33 | 33 | 28 | 28 | 29 | |
| 2061 MEMBERSHIPS | 555 | 750 | 1,128 | 750 | 750 | 500 | |
| 2076 OFFICE SUPPLIES | 4,662 | 5,300 | 3,082 | 4,400 | 3,000 | 3,825 | |
| 2081 POSTAGE | 78 | 45 | 46 | 52 | 52 | 52 | |
| 2197 TEL & TELEG SERVICES | 3,878 | 5,234 | 3,993 | 6,375 | 6,375 | 6,375 | |
| 2201 AUTO MILEAGE | 1,919 | 2,200 | 2,064 | 2,800 | 2,300 | 2,000 | |
| 2261 OFFICE EQUIP MAINT SVCE | 552 | 750 | 699 | 1,644 | 839 | 800 | |
| 2275 RENTS & LEASES EQUIP | | | 2,611 | 2,600 | 2,600 | 2,600 | |
| 2443 MEDICAL SERVICES | 16,205 | | | | | | |
| 2521 CONSULTING SERVICES | 2,241 | 2,800 | 8,964 | | | | |
| 2573 OTHER PROFESSIONAL SVCES | 2,531 | | | | | | |
| 2810 D.P. SVCES - SYS MAINT | 6,826 | 17,773 | 15,709 | 27,144 | 26,273 | 27,144 | |
| 2811 D.P. SVCES - OTHER | 10,986 | 13,699 | 12,805 | 12,925 | 12,925 | 12,975 | |
| 2814 DATA PROC SOFTWARE CHARGE | | 3,242 | 2,000 | 3,500 | 3,500 | 3,500 | |
| 2899 SPECIAL DEPT EXP - SUPP | | 125 | | 125 | 125 | 125 | |
| 2921 DUPLICATING SERVICES | 3,522 | 4,000 | 3,076 | 2,600 | 2,000 | 2,200 | |
| 2931 COMMUNICATION SERVICES | 576 | 900 | 688 | | 360 | 360 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 65,799 | 69,820 | 72,521 | 71,521 | 66,029 | 67,731 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 2,127 | 5,522 | 3,262 | | | | |
| 0001 17 CHAIR MATS | | | | 722 | 100 | | |
| 0002 2 CONFERENCE TABLE | | | | 1,240 | 620 | | |
| 0003 KARDEX FILES-3 EACH | | | | 2,131 | 710 | 710 | |
| 0004 STAND FOR KARDEX FILES | | | | 360 | | | |
| 0005 DESK EXECUTIVE | | | | 308 | | | |
| 0006 MOBILE FILE LEGAL SIZE/LOCK | | | | 125 | | | |
| 0007 6 CHAIRS SIDE ARM | | | | 636 | | | |
| 0008 2 FILING CABINET LETTER SIZE | | | | 272 | | | |
| 0009 IBM MAGNETIC CARD II TYPEWRITE | | | | 13,226 | | | |
| 0010 2 DICTAPHONE SET | | | | 600 | 300 | | |
| 0011 2 TABLE LEG STYLE | | | | 358 | | | |
| 0012 2 FILING CABINET LEGAL SIZE | | | | 310 | 155 | | |
| 0013 2 FILING CABINET LEGAL SIZE - | | | | 288 | | | |
| 0014 BOOKCASE WALNUT | | | | 110 | | | |
| 0015 EXTERNAL SPEAKER FOR TAPE RECO | | | | 50 | | | |
| 0016 CALCULATOR HAND HELD | | | | 25 | | | |
| 0017 1 TABLE FOR CARDEX FILE | | | | | 180 | 180 | |
| TOTAL | 2,127 | 5,522 | 3,262 | 20,761 | 2,065 | 890 | |
| TOTAL | 262,747 | 285,561 | 317,324 | 228,221 | 204,033 | 204,378 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9640 PERSONNEL SERVICES | 6,181 | | 11,540 | 13,364 | 13,364 | | |
| TOTAL | 6,181 | | 11,540 | 13,364 | 13,364 | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 6 | | | | | | |
| 9717 OTHER REVENUE - NON OP | 47 | | 24,034 | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | | | | | |
| TOTAL | 53 | | 24,034 | | | | |
| TOTAL | 6,234 | | 35,574 | 13,364 | 13,364 | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1502 EDUCATION & TRNG DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 3,059 | 3,000 | 2,226 | 2,300 | 2,100 | 12,300 | |
| 2037 EDUCATION/TRNG FACILITIES | | | 26 | | | | |
| 2201 AUTO MILEAGE | | | | | | | |
| TOTAL | 3,059 | 3,000 | 2,252 | 2,300 | 2,100 | 12,300 | |
| TOTAL | 3,059 | 3,000 | 2,252 | 2,300 | 2,100 | 12,300 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1503 CIVIL SERVICE COMMISSION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 250 | | | | | | |
| 1121 SALARY/WAGES EXTRA HELP | 4,775 | 6,000 | 7,850 | 7,500 | 7,500 | 7,500 | |
| 1220 FICA-EMPLOYER COST | 294 | 351 | 467 | 457 | 457 | 457 | |
| 1230 HEALTH INS EMPLOYER COST | 1,619 | 1,466 | 1,516 | 2,192 | 2,192 | 2,192 | |
| 1231 VISION CARE INS - EMPR | | | 18 | 240 | 240 | 240 | |
| 1240 COMPENSATION INS | 30 | | 75 | 8 | 8 | 8 | |
| 1260 DENTAL INS EMPLOYER COST | 647 | 600 | 900 | 844 | 844 | 844 | |
| 1290 LIFE INS-MGT-ER | 303 | 360 | 311 | 295 | 295 | 295 | |
| TOTAL | 7,918 | 8,777 | 11,137 | 11,536 | 11,536 | 11,536 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 350 | 700 | | 1,000 | 500 | 500 | |
| 2051 LIABILITY INS | 14 | | 113 | 120 | 120 | 120 | |
| 2076 OFFICE SUPPLIES | 100 | 100 | | 100 | | 100 | |
| 2081 POSTAGE | 20 | 20 | | 20 | 20 | 20 | |
| 2201 AUTO MILEAGE | 373 | 300 | 961 | 845 | 845 | 870 | |
| 2831 WITNESSES/INTERPRETERS | | | 44 | | | | |
| 2921 DUPLICATING SERVICES | 200 | 200 | | 100 | | | |
| TOTAL | 1,057 | 1,320 | 1,118 | 2,185 | 1,485 | 1,610 | |
| TOTAL | 8,975 | 10,097 | 12,255 | 13,721 | 13,021 | 13,146 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1504 PRE-EMPL MED SERV DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2443 MEDICAL SERVICES | | 15,500 | 20,843 | 34,110 | 12,500 | 25,000 | |
| 2573 OTHER PROFESSIONAL SVCES | | 3,000 | | | | | |
| TOTAL | | 18,500 | 20,843 | 34,110 | 12,500 | 25,000 | |
| TOTAL | | 18,500 | 20,843 | 34,110 | 12,500 | 25,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1505 RECRUITING & TESTING
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | | 96,653 | 96,653 | 96,653 | |
| 1131 SALARY/WAGES OT/CALL-BACK | | | | 75 | 75 | 75 | |
| 1210 RETIREMENT EMPLOYER COST | | | | 10,472 | 10,472 | 10,472 | |
| 1220 FICA-EMPLOYER COST | | | | 5,568 | 5,568 | 5,568 | |
| 1230 HEALTH INS EMPLOYER COST | | | | 3,048 | 3,048 | 3,048 | |
| 1231 VISION CARE INS - EMPR | | | | 240 | 240 | 240 | |
| 1240 COMPENSATION INS | | | | 97 | 97 | 97 | |
| 1250 UNEMPLOYMENT INS | | | | 580 | 580 | 580 | |
| 1260 DENTAL INS EMPLOYER COST | | | | 965 | 965 | 965 | |
| 1290 LIFE INS-MGT-ER | | | | 865 | 865 | 865 | |
| TOTAL | | | | 118,563 | 118,563 | 118,563 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | | 9,875 | 4,000 | 4,500 | |
| 2023 BOOKS & PERIODICALS | | | | 75 | | | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | | | 360 | | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 480 | 480 | 480 | |
| 2051 LIABILITY INS | | | | 1,546 | 1,546 | 1,546 | |
| 2076 OFFICE SUPPLIES | | | | 100 | 100 | 100 | |
| 2521 CONSULTING SERVICES | | | | 3,330 | 2,000 | 2,500 | |
| 2811 O.P. SVCES - OTHER | | | | 8,900 | 8,900 | 8,900 | |
| 2921 DUPLICATING SERVICES | | | | 1,311 | 500 | 1,000 | |
| TOTAL | | | | 25,977 | 17,526 | 19,026 | |
| TOTAL | | | | 144,540 | 136,089 | 137,589 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1507 AFFIRMATIVE ACTION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | | 17,872 | 11,357 | | |
| 1210 RETIREMENT EMPLOYER COST | | | | 1,937 | 1,231 | | |
| 1220 FICA-EMPLOYER COST | | | | 1,088 | 703 | | |
| 1230 HEALTH INS EMPLOYER COST | | | | 879 | 657 | | |
| 1231 VISION CARE INS - EMPR | | | | 48 | 12 | | |
| 1240 COMPENSATION INS | | | | 18 | 11 | | |
| 1250 UNEMPLOYMENT INS | | | | 107 | 68 | | |
| 1260 DENTAL INS EMPLOYER COST | | | | 97 | 48 | | |
| 1290 LIFE INS-MGT-ER | | | | 162 | 35 | | |
| TOTAL | | | | 22,208 | 14,122 | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | | | 350 | 200 | 225 | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | | | 200 | | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 120 | 120 | | |
| 2051 LIABILITY INS | | | | 286 | 182 | | |
| 2521 CONSULTING SERVICES | | | | 1,000 | | | |
| 2811 D.P. SVCES - OTHER | | | | 300 | 300 | 300 | |
| 2921 DUPLICATING SERVICES | | | | 500 | 100 | 350 | |
| TOTAL | | | | 2,756 | 902 | 875 | |
| TOTAL | | | | 24,964 | 15,024 | 875 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1506 UNEMPLOYMENT INS
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2521 CONSULTING SERVICES | | | 761 | 46,771 | 3,497 | | |
| TOTAL | | | 761 | 46,771 | 3,497 | | |
| TOTAL | | | 761 | 46,771 | 3,497 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1520 PERSONNEL AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 13,412 | 38,287 | 40,505 | 46,451 | 46,451 | 46,451 | 282 |
| 1210 RETIREMENT EMPLOYER COST | 1,129 | 3,607 | 3,797 | 5,034 | 5,034 | 5,034 | 282 |
| 1220 FICA-EMPLOYER COST | 785 | 2,240 | 2,423 | 2,829 | 2,829 | 2,829 | 282 |
| 1230 HEALTH INS EMPLOYER COST | 406 | 1,600 | 1,336 | 1,624 | 1,624 | 1,624 | 282 |
| 1231 VISION CARE INS - EMPR | | | 14 | 144 | 144 | 144 | 282 |
| 1240 COMPENSATION INS | 34 | 38 | 53 | 47 | 47 | 47 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 279 | 279 | 279 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 109 | 360 | 555 | 579 | 579 | 579 | 282 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 152 | | | | 282 |
| 1290 LIFE INS-MGT-ER | 7 | 216 | 305 | 380 | 380 | 380 | 282 |
| TOTAL | 15,882 | 46,348 | 49,140 | 57,367 | 57,367 | 57,367 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 110 | 616 | 594 | 744 | 744 | 744 | 282 |
| TOTAL | 110 | 616 | 594 | 744 | 744 | 744 | |
| TOTAL | 15,992 | 46,964 | 49,734 | 58,111 | 58,111 | 58,111 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1520 PERSONNEL AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 46,964 | | 58,111 | 58,111 | 58,111 | 282 |
| TOTAL | | 46,964 | | 58,111 | 58,111 | 58,111 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 83 | | | | 282 |
| TOTAL | | | 83 | | | | |
| TOTAL | | 46,964 | 83 | 58,111 | 58,111 | 58,111 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1522 SYSTEMS DEV PERSONEL FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | 20,743 | 13,136 | 7,000 | 7,000 | 7,000 | 215 |
| 2810 D.P. SVCES - SYS MAINT | 526 | | 4,260 | | | | 215 |
| 2814 DATA PROC SOFTWARE CHARGE | 9,900 | | | | | | 215 |
| TOTAL | 10,426 | 20,743 | 17,396 | 7,000 | 7,000 | 7,000 | |
| TOTAL | 10,426 | 20,743 | 17,396 | 7,000 | 7,000 | 7,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1522 SYSTEMS DEV PERSONEL FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PERSONNEL

BUDGET FOR THE FISCAL YEAR 1978 - 79

***MEMORANDUM REVENUE BUDGET***

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 20,743 | | 7,000 | 7,000 | 7,000 | 215 |
| 9596 FED AID TITLE 2 ANTI RCSN | | | | | | | 215 |
| TOTAL | | 20,743 | | 7,000 | 7,000 | 7,000 | |
| TOTAL | | 20,743 | | 7,000 | 7,000 | 7,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 62,943 | 67,461 | 67,485 | 68,371 | 68,371 | 68,371 | |
| 1121 SALARY/WAGES EXTRA HELP | 33,900 | 35,000 | 33,827 | 35,000 | 35,000 | 35,000 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 3,409 | 5,500 | 3,164 | 5,500 | 5,500 | 5,500 | |
| 1210 RETIREMENT EMPLOYER COST | 5,286 | 6,355 | 6,341 | 7,409 | 7,409 | 7,409 | |
| 1220 FICA-EMPLOYER COST | 5,854 | 3,946 | 6,244 | 4,164 | 4,164 | 4,164 | |
| 1230 HEALTH INS EMPLOYER COST | 3,495 | 3,060 | 3,092 | 3,060 | 3,060 | 3,060 | |
| 1231 VISION CARE INS - EMPR | | | 30 | 288 | 288 | 288 | |
| 1240 COMPENSATION INS | 299 | 67 | 167 | 68 | 68 | 68 | |
| 1250 UNEMPLOYMENT INS | | | | 410 | 410 | 410 | |
| 1260 DENTAL INS EMPLOYER COST | 652 | 672 | 1,044 | 1,038 | 1,038 | 1,038 | |
| 1291 LIFE INS-OTHER-ER | | | 22 | | | | |
| TOTAL | 115,838 | 122,061 | 121,416 | 125,308 | 125,308 | 125,308 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 2,446 | 3,200 | 2,630 | 3,000 | 3,000 | 3,000 | |
| 2023 BOOKS & PERIODICALS | | | | | | | |
| 2029 BUS & CONF EXP | 353 | 450 | 563 | 450 | 450 | 450 | |
| 2045 FREIGHT EXPRESS/DELIVERY | | 250 | 18 | 250 | | | |
| 2051 LIABILITY INS | 808 | 1,079 | 1,544 | 1,094 | 1,094 | 1,094 | |
| 2052 FIRE INS | 539 | 593 | 593 | 1,259 | 1,259 | 1,259 | |
| 2053 BOND INS | 16 | 15 | 15 | 12 | 12 | 12 | |
| 2054 OTHER INS | | 7 | 7 | 7 | 7 | 7 | |
| 2061 MEMBERSHIPS | | 50 | | 50 | 50 | 50 | |
| 2076 OFFICE SUPPLIES | 2,129 | 3,000 | 2,630 | 3,200 | 3,000 | 3,000 | |
| 2081 POSTAGE | 21,988 | 24,000 | 26,784 | 30,000 | 30,000 | 30,000 | |
| 2171 RENTS & LEASES REAL PROP | 3,718 | 2,700 | 3,454 | 2,700 | 2,700 | 2,700 | |
| 2197 TEL & TELEG SERVICES | 1,689 | 2,000 | 1,277 | 2,000 | 1,600 | 1,600 | |
| 2201 AUTO MILEAGE | 64 | 450 | 228 | 500 | 450 | 450 | |
| 2261 OFFICE EQUIP MAINT SVCE | 246 | 300 | 133 | 300 | 250 | 250 | |
| 2275 RENTS & LEASES EQUIP | 6,287 | 14,064 | 10,023 | 7,905 | 7,905 | 10,405 | |
| 2525 ENGINEERING SERVICES | 689 | 750 | 1,631 | 1,000 | 1,400 | 1,400 | |
| 2809 D.P. SVCES - SYS DEV. | | | | 3,748 | | | |
| 2810 D.P. SVCES - SYS MAINT | 8,239 | 39,351 | 35,794 | 17,794 | 17,794 | 17,794 | |
| 2811 D.P. SVCES - OTHER | 13,080 | 20,176 | 12,197 | 10,765 | 10,765 | 10,765 | |
| 2814 DATA PROC SOFTWARE CHARGE | 3,400 | 1,272 | 400 | 600 | 600 | 600 | |
| 2819 ELECTION SERVICES | 125,144 | 100,000 | 143,719 | 83,000 | 83,000 | 89,000 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2921 DUPLICATING SERVICES | 187 | 600 | 74 | 500 | 100 | 200 | |
| 2931 COMMUNICATION SERVICES | 306 | 300 | 216 | 300 | 300 | 300 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 196,344 | 214,607 | 243,930 | 170,434 | 165,736 | 174,336 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 7,021 | 597 | 3,982 | | | | |
| 0001 25 FOLDING CHAIRS | | | | 200 | 200 | | |
| 0002 DESK TYPEWRITER DBL PED | | | | 298 | 298 | 298 | |
| 0003 TYPEWRITER ELEC DUAL PITCH | | | | 880 | 880 | 880 | |
| TOTAL | 7,021 | 597 | 3,982 | 1,378 | 1,378 | 1,178 | |
| TOTAL | 319,203 | 337,265 | 369,328 | 297,120 | 292,422 | 300,822 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9507 STATE REIMB-MAND COSTS | | | 1,497 | | | 27,000 | |
| 9569 STATE AID-OTHER | | | 12,139 | 15,000 | 15,000 | | |
| TOTAL | | | 13,636 | 15,000 | 15,000 | 27,000 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9612 CANDIDATE FILING FEE | | | 8,638 | | | | |
| 9637 ELECTION SERVICE CHARGES | 97,010 | 1,200 | 29,055 | 1,000 | 1,000 | 1,000 | |
| TOTAL | 97,010 | 1,200 | 37,693 | 1,000 | 1,000 | 1,000 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | | | | | | | |
| 9717 OTHER REVENUE - NON OP | 2,585 | | | | | | |
| 9751 SALE OF PERSONAL PROPERTY | 212 | | | | | | |
| TOTAL | 2,797 | | | | | | |
| TOTAL | 99,807 | 1,200 | 51,329 | 16,000 | 16,000 | 28,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 62,943 | 67,461 | 67,485 | 68,371 | 68,371 | 68,371 | |
| 1121 SALARY/WAGES EXTRA HELP | 33,900 | 35,000 | 25,899 | 35,000 | 35,000 | 35,000 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 3,409 | 5,500 | 2,685 | 5,500 | 5,500 | 5,500 | |
| 1210 RETIREMENT EMPLOYER COST | 5,286 | 6,355 | 6,341 | 7,409 | 7,409 | 7,409 | |
| 1220 FICA-EMPLOYER COST | 5,854 | 3,946 | 5,735 | 4,164 | 4,164 | 4,164 | |
| 1230 HEALTH INS EMPLOYER COST | 3,495 | 3,060 | 3,092 | 3,060 | 3,060 | 3,060 | |
| 1231 VISION CARE INS - EMPR | | | 30 | 288 | 288 | 288 | |
| 1240 COMPENSATION INS | 299 | 67 | 159 | 68 | 68 | 68 | |
| 1250 UNEMPLOYMENT INS | | | | 410 | 410 | 410 | |
| 1260 DENTAL INS EMPLOYER COST | 652 | 672 | 1,044 | 1,038 | 1,038 | 1,038 | |
| 1291 LIFE INS-OTHER-ER | | | 22 | | | | |
| TOTAL | 115,838 | 122,061 | 112,492 | 125,308 | 125,308 | 125,308 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 1,070 | 3,200 | 1,188 | 3,000 | 3,000 | 3,000 | |
| 2029 BUS & CONF EXP | 166 | 450 | | 450 | 450 | 450 | |
| 2045 FREIGHT EXPRESS/DELIVERY | | 250 | 18 | 250 | | | |
| 2051 LIABILITY INS | 808 | 1,079 | 1,439 | 1,094 | 1,094 | 1,094 | |
| 2052 FIRE INS | 539 | 593 | 593 | 1,259 | 1,259 | 1,259 | |
| 2053 BOND INS | 16 | 15 | 15 | 12 | 12 | 12 | |
| 2054 OTHER INS | | 7 | 7 | 7 | 7 | 7 | |
| 2061 MEMBERSHIPS | | 50 | | 50 | 50 | 50 | |
| 2076 OFFICE SUPPLIES | 130 | 3,000 | 230 | 3,200 | 3,000 | 3,000 | |
| 2081 POSTAGE | 16,288 | 24,000 | 20,724 | 30,000 | 30,000 | 30,000 | |
| 2171 RENTS & LEASES REAL PROP | 2,218 | 2,700 | 2,215 | 2,700 | 2,700 | 2,700 | |
| 2197 TEL & TELEG SERVICES | 754 | 2,000 | | 2,000 | 1,600 | 1,600 | |
| 2201 AUTO MILEAGE | 67 | 450 | | 500 | 450 | 450 | |
| 2261 OFFICE EQUIP MAINT SVCE | | 300 | | 300 | 250 | 250 | |
| 2275 RENTS & LEASES EQUIP | 510 | 7,032 | | 7,905 | 7,905 | 10,405 | |
| 2525 ENGINEERING SERVICES | | 750 | | 1,000 | 1,400 | 1,400 | |
| 2809 D.P. SVCES - SYS DEV. | | | | 3,748 | | | |
| 2810 D.P. SVCES - SYS MAINT | 3,257 | 19,085 | 10,399 | 17,794 | 17,794 | 17,794 | |
| 2811 D.P. SVCES - OTHER | 12,399 | 10,100 | 1,421 | 10,765 | 10,765 | 10,765 | |
| 2814 DATA PROC SOFTWARE CHARGE | 3,000 | 636 | | 600 | 600 | 600 | |
| 2819 ELECTION SERVICES | 66,816 | 100,000 | 77,786 | 83,000 | 83,000 | 89,000 | |
| 2921 DUPLICATING SERVICES | | 600 | | 500 | 100 | 200 | |
| 2931 COMMUNICATION SERVICES | 216 | 300 | 216 | 300 | 300 | 300 | |
| TOTAL | 108,254 | 176,597 | 116,221 | 170,434 | 165,736 | 174,336 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,258 | 597 | 3,498 | | | | |
| 0001 25 FOLDING CHAIRS | | | | 200 | 200 | | |
| 0002 DESK TYPEWRITER DBL PED | | | | 298 | 298 | 298 | |
| 0003 TYPEWRITER ELEC DUAL PITCH | | | | 880 | 880 | 880 | |
| TOTAL | 3,258 | 597 | 3,498 | 1,378 | 1,378 | 1,178 | |
| TOTAL | 227,350 | 299,255 | 232,211 | 297,120 | 292,422 | 300,822 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1552 SPECIAL ELECTION DIVS
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | | | | | |
| 1121 SALARY/WAGES EXTRA HELP | | | 7,928 | | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | | | 479 | | | | |
| 1220 FICA-EMPLOYER COST | | | 509 | | | | |
| 1240 COMPENSATION INS | | | 8 | | | | |
| TOTAL | | | 8,924 | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 1,376 | | 1,442 | | | | |
| 2051 LIABILITY INS | | | 135 | | | | |
| 2076 OFFICE SUPPLIES | | | | | | | |
| 2081 POSTAGE | 5,625 | | 29 | | | | |
| 2171 RENTS & LEASES REAL PROP | 1,500 | | 1,220 | | | | |
| 2201 AUTO MILEAGE | 17 | | | | | | |
| 2811 D.P. SVCES - OTHER | 5,681 | | 76 | | | | |
| 2819 ELECTION SERVICES | 58,295 | | 62,021 | | | | |
| 2921 DUPLICATING SERVICES | 34 | | | | | | |
| TOTAL | 72,528 | | 64,923 | | | | |
| TOTAL | 72,528 | | 73,847 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1553 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY ELECTIONS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | | | | | | |
| 2029 BUS & CONF EXP | 187 | | 563 | | | | |
| 2076 OFFICE SUPPLIES | 1,999 | | 2,400 | | | | |
| 2081 POSTAGE | 75 | | 6,031 | | | | |
| 2171 RENTS & LEASES REAL PROP | | | 19 | | | | |
| 2197 TEL & TELEG SERVICES | 935 | | 1,277 | | | | |
| 2201 AUTO MILEAGE | | | 228 | | | | |
| 2261 OFFICE EQUIP MAINT SVCE | 246 | | 133 | | | | |
| 2275 RENTS & LEASES EQUIP | 5,777 | | 10,023 | | | | |
| 2525 ENGINEERING SERVICES | 689 | | 1,631 | | | | |
| 2810 D.P. SVCES - SYS MAINT | 4,978 | | 25,395 | | | | |
| 2811 D.P. SVCES - OTHER | | | 10,700 | | | | |
| 2814 DATA PROC SOFTWARE CHARGE | 400 | | 400 | | | | |
| 2819 ELECTION SERVICES | 33 | | 3,912 | | | | |
| 2921 DUPLICATING SERVICES | 153 | | 74 | | | | |
| 2931 COMMUNICATION SERVICES | 90 | | | | | | |
| TOTAL | 15,562 | | 62,786 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,763 | | 484 | | | | |
| TOTAL | 3,763 | | 484 | | | | |
| TOTAL | 19,325 | | 63,270 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1620 BLDG & GRNDS AREA

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 10,467 | 22,452 | 22,275 | 24,239 | 24,239 | 24,239 | 282 |
| 1131 SALARY/WAGES OT/CALL-BACK | 28 | | 30 | | | | 282 |
| 1141 SALARY/WAGES PREMIUM PAY | 48 | | | | | | 282 |
| 1210 RETIREMENT EMPLOYER COST | 888 | 2,115 | 2,093 | 2,627 | 2,627 | 2,627 | 282 |
| 1220 FICA-EMPLOYER COST | 617 | 1,313 | 1,329 | 1,476 | 1,476 | 1,476 | 282 |
| 1230 HEALTH INS EMPLOYER COST | 153 | 300 | 302 | 300 | 300 | 300 | 282 |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | 282 |
| 1240 COMPENSATION INS | 627 | 525 | 697 | 567 | 567 | 567 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 145 | 145 | 145 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 91 | 192 | 275 | 265 | 265 | 265 | 282 |
| 1291 LIFE INS-OTHER-ER | | | 7 | | | | 282 |
| TOTAL | 12,919 | 26,897 | 27,018 | 29,619 | 29,619 | 29,619 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 86 | 359 | 322 | 388 | 388 | 388 | 282 |
| TOTAL | 86 | 359 | 322 | 388 | 388 | 388 | |
| TOTAL | 13,005 | 27,256 | 27,340 | 30,007 | 30,007 | 30,007 | |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1620 BLDG & GRNDS AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 27,256 | | 30,007 | 30,007 | 30,007 | 282 |
| TOTAL | | 27,256 | | 30,007 | 30,007 | 30,007 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 38 | | | | 282 |
| TOTAL | | | 38 | | | | |
| TOTAL | | 27,256 | 38 | 30,007 | 30,007 | 30,007 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2226 SMALL TOOLS & INSTRUMENTS | 3,907 | 3,500 | 12,692 | 3,500 | 3,500 | 500 | |
| 2237 DIESEL FUEL | | | | | | | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 312 | 300 | 316 | 300 | 300 | 300 | |
| 2243 REPAIR/MAINT MISC | 822 | 2,000 | 578 | 700 | 700 | 1,200 | |
| 2314 CLOTHING & PERSONAL SUPP | 309 | 300 | 314 | 400 | 400 | 400 | |
| 2322 CUSTODIAL SUPPLIES | 11,563 | 12,000 | 17,954 | 12,500 | 12,500 | 18,000 | |
| 2573 OTHER PROFESSIONAL SVCES | 79,705 | | 46,400 | | | | |
| 2804 SIGNS & SAFETY PUBLIC WKS | | | 21 | | | | |
| 2805 REIMB PROJECTS PUBLIC WKS | 32 | 10,000 | 4,724 | 10,000 | 10,000 | 10,000 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 4,029 | 4,500 | 3,895 | 500 | 500 | 3,000 | |
| 2931 COMMUNICATION SERVICES | 1,260 | 1,260 | 1,290 | 1,300 | 1,300 | 1,300 | |
| TOTAL | 591,857 | 700,409 | 794,545 | 1,242,702 | 809,626 | 782,306 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 1,336 | | | | | | |
| 4303 EQUIPMENT - OTHER | 5,047 | 11,717 | 2,743- | | | | |
| 0001 HIGH SPEED BUFFER | | | | 1,000 | 1,000 | | |
| 0002 LOW SPEED BUFFER | | | | 500 | 500 | | |
| 0003 LAWN MOWER | | | | 295 | 295 | 295 | |
| 0004 PUMP | | | | 300 | 300 | 300 | |
| 0005 PANEL SAW | | | | 700 | 700 | | |
| 0006 METAL CUTTING BAND SAW | | | | 350 | 350 | | |
| 0007 6EA LADDERS FIBERGLASS | | | | 900 | 900 | | |
| 0008 6EA FIRE EXTINGUISHERS | | | | 100 | 100 | 100 | |
| 0009 6EA FIRST AID KITS | | | | 120 | 120 | 120 | |
| 0010 ELECTRONIC HIGH VACUUM GAUGE | | | | 150 | 150 | | |
| 0011 OXY ACETYLENE WELDING TORCH | | | | 150 | 150 | | |
| 0012 1 FERTILIZER SPREADER | | | | 160 | 160 | 160 | |
| TOTAL | 6,383 | 11,717 | 2,743- | 4,725 | 4,725 | 975 | |
| 5000 EXP. TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5200 REIMBURSED PROJECTS | 577- | | 1,530- | | | 10,000- | |
| 5998 | 226 | | | | | | |
| TOTAL | 351- | | 1,530- | | | 10,000- | |
| TOTAL | 1,288,317 | 1,509,923 | 1,597,604 | 2,139,738 | 1,684,953 | 1,636,490 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLAND
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 533,680 | 661,583 | 632,150 | 699,738 | 699,738 | 699,758 | |
| 1121 SALARY/WAGES EXTRA HELP | 9,344 | 10,000 | 7,211 | 10,000 | 10,000 | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,630 | | 1,347 | | | 1,500 | |
| 1141 SALARY/WAGES PREMIUM PAY | 8,249 | 9,391 | 9,610 | 10,000 | 10,000 | 10,000 | |
| 1210 RETIREMENT EMPLOYER COST | 46,595 | 57,337 | 60,249 | 77,762 | 77,762 | 77,762 | |
| 1220 FICA-EMPLOYER COST | 31,987 | 35,180 | 38,913 | 43,520 | 43,520 | 43,520 | |
| 1230 HEALTH INS EMPLOYER COST | 17,661 | 20,408 | 20,998 | 21,636 | 21,636 | 21,636 | |
| 1231 VISION CARE INS - EMPR | | | 262 | | | | |
| 1240 COMPENSATION INS | 31,294 | 13,577 | 19,439 | 16,183 | 16,183 | 16,183 | |
| 1250 UNEMPLOYMENT INS | | | | 4,303 | 4,303 | 4,303 | |
| 1260 DENTAL INS EMPLOYER COST | 4,697 | 5,249 | 8,527 | 9,169 | 9,169 | 9,169 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 5,230 | | 8,293 | | | 1,087 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 146 | | | | |
| 1291 LIFE INS-OTHER-ER | | | 187 | | | | |
| 1999 SALARIES SAVINGS | | 15,000- | | | 21,709- | 21,709- | |
| TOTAL | 690,428 | 797,797 | 807,332 | 892,311 | 870,602 | 863,209 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 12,837 | 11,500 | 14,768 | 15,500 | 15,500 | 15,500 | |
| 2023 BOOKS & PERIODICALS | | | | | | | |
| 2051 LIABILITY INS | 4,419 | 9,738 | 9,580 | 11,478 | 11,478 | 11,478 | |
| 2052 FIRE INS | 665 | 615 | 615 | 615 | 615 | 615 | |
| 2053 BOND INS | 58 | 128 | 128 | 128 | 128 | 128 | |
| 2054 OTHER INS | 597 | 5 | 530 | 5 | 5 | 600 | |
| 2076 OFFICE SUPPLIES | 786 | 750 | 729 | 600 | 600 | 750 | |
| 2111 BUILDING MAINT SERVICES | 937 | 1,500 | 2,079 | 3,000 | 3,000 | | |
| 2112 BUILDING MAINT SUPPLIES | 12,312 | 15,000 | 14,649 | 15,000 | 15,000 | 15,000 | |
| 2141 LAND IMPR MAINT SERVICES | 10 | 1,000 | 41 | | | | |
| 2142 LAND IMPR MAINT SUPPLIES | 8,324 | 8,700 | 9,196 | 8,250 | 8,250 | 8,250 | |
| 2143 ELEVATOR MAINT SERVICES | 8,367 | 9,200 | 10,278 | 10,000 | 10,000 | 2,500 | |
| 2145 MECH SYSTEMS MAINT SVCE | 1,041 | 3,000 | 1,680 | 3,000 | 3,000 | 3,000 | |
| 2146 MECH SYSTEMS MAINT SUPP | 5,432 | 15,000 | 27,102 | 15,000 | 15,000 | 28,000 | |
| 2183 BUDG MAJ MAINT BLDG/GRNDS | 70,120 | 139,913 | 85,482 | 543,076 | 150,000 | 126,485 | |
| 2184 JANITORIAL SVCES-CONTRACT | | 70,000 | 23,790 | 70,000 | 70,000 | | |
| 2193 REFUSE COLL & DISPOS SVCE | 7,411 | 8,000 | 8,380 | 8,500 | 8,500 | 8,500 | |
| 2194 HEAT LIGHT & POWER | 315,479 | 325,000 | 434,942 | 460,000 | 425,000 | 460,000 | |
| 2197 TEL & TELEG SERVICES | 1,601 | 1,500 | 1,881 | 1,850 | 1,850 | 1,800 | |
| 2198 WATER | 15,124 | 15,000 | 39,517 | 19,500 | 17,500 | 40,000 | |
| 2201 AUTO MILEAGE | 24,398 | 31,000 | 20,994 | 28,000 | 25,000 | 25,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9654 BLDG MAINTENANCE SVCE CHG | 4,144 | 10,000 | 26,485 | 30,000 | 30,000 | 27,000 | |
| 9655 CUSTODIAL MAINT SVCE CHG | 3,533 | 9,825 | 5,941 | 5,500 | 5,500 | 6,000 | |
| TOTAL | 7,677 | 19,825 | 32,426 | 35,500 | 35,500 | 33,000 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 115 | | 453 | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | 139,913 | 83,099 | 150,000 | 150,000 | 126,485 | |
| 9740 INS PROCEEDS | 680 | | 591 | | | | |
| TOTAL | 795 | 139,913 | 84,143 | 150,000 | 150,000 | 126,485 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9998 EXCESS CHGS-WORK AUTH | 34- | | 226- | | | | |
| TOTAL | 34- | | 226- | | | | |
| TOTAL | 8,438 | 159,738 | 116,343 | 185,500 | 185,500 | 159,485 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 31,249 | 33,343 | 32,937 | 33,343 | 33,343 | 33,343 | |
| 1210 RETIREMENT EMPLOYER COST | 2,620 | 3,141 | 3,095 | 3,613 | 3,613 | 3,613 | |
| 1220 FICA-EMPLOYER COST | 1,430 | 1,559 | 1,613 | 1,855 | 1,855 | 1,855 | |
| 1230 HEALTH INS EMPLOYER COST | 1,076 | 1,068 | 705 | 600 | 600 | 600 | |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | |
| 1240 COMPENSATION INS | 412 | 175 | 235 | 174 | 174 | 174 | |
| 1250 UNEMPLOYMENT INS | | | | 200 | 200 | 200 | |
| 1260 DENTAL INS EMPLOYER COST | 185 | 192 | 257 | 144 | 144 | 144 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 82 | | | | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 146 | | | | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 37,033 | 39,550 | 39,084 | 39,929 | 39,929 | 39,929 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 12,837 | 11,500 | 14,768 | 15,500 | 15,500 | 15,500 | |
| 2051 LIABILITY INS | 252 | 534 | 474 | 533 | 533 | 533 | |
| 2052 FIRE INS | 665 | 615 | 615 | 615 | 615 | 615 | |
| 2053 BOND INS | 58 | 128 | 128 | 128 | 128 | 128 | |
| 2054 OTHER INS | | 5 | 5 | 5 | 5 | 600 | |
| 2076 OFFICE SUPPLIES | 432 | 750 | 522 | 600 | 600 | 750 | |
| 2184 JANITORIAL SVCES-CONTRACT | | 70,000 | | 70,000 | 70,000 | | |
| 2193 REFUSE COLL & DISPOS SVCE | | 8,000 | | 8,500 | 8,500 | 8,500 | |
| 2194 HEAT LIGHT & POWER | 315,479 | 325,000 | 434,942 | 460,000 | 425,000 | 460,000 | |
| 2197 TEL & TELEG SERVICES | 1,601 | 1,500 | 1,881 | 1,850 | 1,850 | 1,800 | |
| 2198 WATER | 11,914 | 15,000 | 36,916 | 19,500 | 17,500 | 40,000 | |
| 2201 AUTO MILEAGE | 2,571 | 31,000 | 533 | 28,000 | 25,000 | 25,000 | |
| 2226 SMALL TOOLS & INSTRUMENTS | | 3,500 | | 3,500 | 3,500 | 500 | |
| 2237 DIESEL FUEL | | | | | | | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 312 | 300 | 316 | 300 | 300 | 300 | |
| 2243 REPAIR/MAINT MISC | | 2,000 | | 700 | 700 | 1,200 | |
| 2314 CLOTHING & PERSONAL SUPP | | 300 | | 400 | 400 | 400 | |
| 2322 CUSTODIAL SUPPLIES | 1,920 | 12,000 | 1,920 | 12,500 | 12,500 | | |
| 2805 REIMB PROJECTS PUBLIC WKS | | | 120 | 10,000 | 10,000 | 10,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,183 | 4,500 | | 500 | 500 | 3,000 | |
| 2931 COMMUNICATION SERVICES | 1,230 | 1,260 | 1,290 | 1,300 | 1,300 | 1,300 | |
| TOTAL | 350,454 | 487,892 | 494,430 | 634,431 | 594,431 | 570,126 | |
| 4000 FIXED ASSETS | | | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4303 EQUIPMENT - OTHER | | 11,717 | 715 | | | | |
| 0001 HIGH SPEED BUFFER | | | | 1,000 | 1,000 | | |
| 0002 LOW SPEED BUFFER | | | | 500 | 500 | | |
| 0003 LAWN MOWER | | | | 295 | 295 | 295 | |
| 0004 PUMP | | | | 300 | 300 | 300 | |
| 0005 PANEL SAW | | | | 700 | 700 | | |
| 0006 METAL CUTTING BAND SAW | | | | 350 | 350 | | |
| 0007 6EA LADDERS FIBERGLASS | | | | 900 | 900 | | |
| 0008 6EA FIRE EXTINGUISHERS | | | | 100 | 100 | 100 | |
| 0009 6EA FIRST AID KITS | | | | 120 | 120 | 120 | |
| 0010 ELECTRONIC HIGH VACUUM GAUGE | | | | 150 | 150 | | |
| 0011 OXY ACETYLENE WELDING TORCH | | | | 150 | 150 | | |
| 0012 1 FERTILIZER SPREADER | | | | 160 | 160 | 160 | |
| TOTAL | | 11,717 | 715 | 4,725 | 4,725 | 975 | |
| TOTAL | 387,487 | 539,159 | 534,229 | 679,085 | 639,085 | 611,030 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 169,321 | 241,448 | 224,575 | 260,723 | 260,723 | 260,743 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,408 | | 1,162 | | | 1,500 | |
| 1210 RETIREMENT EMPLOYER COST | 14,214 | 18,053 | 21,094 | 30,347 | 30,347 | 30,347 | |
| 1220 FICA-EMPLOYER COST | 10,029 | 11,176 | 13,712 | 17,048 | 17,048 | 17,048 | |
| 1230 HEALTH INS EMPLOYER COST | 6,581 | 6,912 | 7,674 | 8,256 | 8,256 | 8,256 | |
| 1231 VISION CARE INS - EMPR | | | 90 | | | | |
| 1240 COMPENSATION INS | 10,285 | 4,484 | 6,827 | 6,551 | 6,551 | 6,551 | |
| 1250 UNEMPLOYMENT INS | | | | 1,679 | 1,679 | 1,679 | |
| 1260 DENTAL INS EMPLOYER COST | 1,257 | 1,536 | 2,592 | 2,942 | 2,942 | 2,942 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 5,179 | | 3,975 | | | | |
| 1291 LIFE INS-OTHER-ER | | | 64 | | | | |
| 1999 SALARIES SAVINGS | | 5,000- | | | 6,565- | 6,565- | |
| TOTAL | 218,274 | 278,609 | 281,765 | 327,546 | 320,981 | 322,501 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | | | | | | |
| 2051 LIABILITY INS | 1,386 | 3,066 | 3,385 | 4,479 | 4,479 | 4,479 | |
| 2076 OFFICE SUPPLIES | 312 | | 205 | | | | |
| 2111 BUILDING MAINT SERVICES | 937 | 1,500 | 2,079 | 3,000 | 3,000 | | |
| 2112 BUILDING MAINT SUPPLIES | 12,354 | 15,000 | 14,718 | 15,000 | 15,000 | 15,000 | |
| 2141 LAND IMPR MAINT SERVICES | | | 41 | | | | |
| 2142 LAND IMPR MAINT SUPPLIES | 25 | | 327 | | | | |
| 2143 ELEVATOR MAINT SERVICES | 8,338 | 9,200 | 10,220 | 10,000 | 10,000 | 2,500 | |
| 2145 MECH SYSTEMS MAINT SVCE | 1,041 | 3,000 | 1,680 | 3,000 | 3,000 | 3,000 | |
| 2146 MECH SYSTEMS MAINT SUPP | 5,432 | 15,000 | 27,102 | 15,000 | 15,000 | 28,000 | |
| 2183 BUDG MAJ MAINT BLDG/GRNDS | 67,083 | 139,913 | 85,482 | 543,076 | 150,000 | 126,485 | |
| 2193 REFUSE COLL & DISPOS SVCE | 84 | | 84 | | | | |
| 2198 WATER | 3,210 | | 2,601 | | | | |
| 2201 AUTO MILEAGE | 11,988 | | 12,842 | | | | |
| 2226 SMALL TOOLS & INSTRUMENTS | 3,878 | | 12,661 | | | | |
| 2243 REPAIR/MAINT MISC | 388 | | 307 | | | | |
| 2314 CLOTHING & PERSONAL SUPP | 298 | | 293 | | | | |
| 2804 SIGNS & SAFETY PUBLIC WKS | | | 21 | | | | |
| 2805 REIMB PROJECTS PUBLIC WKS | 32 | 10,000 | 4,604 | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,983 | | 3,895 | | | | |
| 2931 COMMUNICATION SERVICES | 30 | | | | | | |
| TOTAL | 118,799 | 196,679 | 182,547 | 593,555 | 200,479 | 179,464 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 1,336 | | | | | | |
| 4303 EQUIPMENT - OTHER | 4,399 | | 4,068- | | | | |
| TOTAL | 5,735 | | 4,068- | | | | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5200 REIMBURSED PROJECTS | 577- | | 1,530- | | | 10,000- | |
| TOTAL | 577- | | 1,530- | | | 10,000- | |
| TOTAL | 342,231 | 475,288 | 458,714 | 921,101 | 521,460 | 491,965 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1653 GROUNDS MAINT DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 98,189 | 108,694 | 108,765 | 112,101 | 112,101 | 112,101 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 143 | | 35 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 9,344 | 10,239 | 10,220 | 12,060 | 12,060 | 12,060 | |
| 1220 FICA-EMPLOYER COST | 5,751 | 6,359 | 6,479 | 6,778 | 6,778 | 6,778 | |
| 1230 HEALTH INS EMPLOYER COST | 5,111 | 5,196 | 5,049 | 4,956 | 4,956 | 4,956 | |
| 1231 VISION CARE INS - EMPR | | | 45 | | | | |
| 1240 COMPENSATION INS | 5,769 | 2,543 | 3,414 | 2,604 | 2,604 | 2,604 | |
| 1250 UNEMPLOYMENT INS | | | | 667 | 667 | 667 | |
| 1260 DENTAL INS EMPLOYER COST | 957 | 1,002 | 1,596 | 1,617 | 1,617 | 1,617 | |
| 1291 LIFE INS-OTHER-ER | | | 33 | | | | |
| 1999 SALARIES SAVINGS | | | | | 4,223- | 4,223- | |
| TOTAL | 125,264 | 134,033 | 135,636 | 140,783 | 136,560 | 136,560 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 794 | 1,739 | 1,569 | 1,780 | 1,780 | 1,780 | |
| 2054 OTHER INS | 597 | | 525 | | | | |
| 2076 OFFICE SUPPLIES | 42 | | | | | | |
| 2112 BUILDING MAINT SUPPLIES | | | 3 | | | | |
| 2141 LAND IMPR MAINT SERVICES | 10 | 1,000 | | | | | |
| 2142 LAND IMPR MAINT SUPPLIES | 8,299 | 8,700 | 8,869 | 8,250 | 8,250 | 8,250 | |
| 2143 ELEVATOR MAINT SERVICES | | | 58 | | | | |
| 2183 BUDG MAJ MAINT BLDG/GRNDS | 3,014 | | | | | | |
| 2201 AUTO MILEAGE | 4,520 | | 3,610 | | | | |
| 2226 SMALL TOOLS & INSTRUMENTS | 7 | | 31 | | | | |
| 2243 REPAIR/MAINT MISC | 239 | | 220 | | | | |
| 2314 CLOTHING & PERSONAL SUPP | | | 21 | | | | |
| 2322 CUSTODIAL SUPPLIES | | | 8 | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 863 | | | | | | |
| TOTAL | 18,385 | 11,439 | 14,914 | 10,030 | 10,030 | 10,030 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 648 | | 610 | | | | |
| TOTAL | 648 | | 610 | | | | |
| TOTAL | 144,297 | 145,472 | 151,160 | 150,813 | 146,590 | 146,590 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1654 JANITORIAL DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 234,921 | 278,093 | 265,873 | 293,571 | 293,571 | 293,571 | |
| 1121 SALARY/WAGES EXTRA HELP | 9,344 | 10,000 | 7,211 | 10,000 | 10,000 | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 79 | | 150 | | | | |
| 1141 SALARY/WAGES PREMIUM PAY | 8,249 | 9,391 | 9,610 | 10,000 | 10,000 | 10,000 | |
| 1210 RETIREMENT EMPLOYER COST | 20,417 | 25,904 | 25,840 | 31,742 | 31,742 | 31,742 | |
| 1220 FICA-EMPLOYER COST | 14,777 | 16,086 | 17,109 | 17,839 | 17,839 | 17,839 | |
| 1230 HEALTH INS EMPLOYER COST | 4,893 | 7,232 | 7,570 | 7,824 | 7,824 | 7,824 | |
| 1231 VISION CARE INS - EMPR | | | 117 | | | | |
| 1240 COMPENSATION INS | 14,828 | 6,375 | 8,963 | 6,854 | 6,854 | 6,854 | |
| 1250 UNEMPLOYMENT INS | | | | 1,757 | 1,757 | 1,757 | |
| 1260 DENTAL INS EMPLOYER COST | 2,298 | 2,519 | 4,082 | 4,466 | 4,466 | 4,466 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 51 | | 4,236 | | | | |
| 1291 LIFE INS-OTHER-ER | | | 86 | | | | |
| 1999 SALARIES SAVINGS | | 10,000- | | | 10,921- | 10,921- | |
| TOTAL | 309,857 | 345,605 | 350,847 | 384,053 | 373,132 | 363,132 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 1,987 | 4,399 | 4,152 | 4,686 | 4,686 | 4,686 | |
| 2076 OFFICE SUPPLIES | | | 2 | | | | |
| 2112 BUILDING MAINT SUPPLIES | 42- | | 72- | | | | |
| 2143 ELEVATOR MAINT SERVICES | 29 | | | | | | |
| 2183 BUDG MAJ MAINT BLDG/GRNDS | 23 | | | | | | |
| 2184 JANITORIAL SVCES-CONTRACT | | | 23,790 | | | | |
| 2193 REFUSE COLL & DISPOS SVCE | 7,327 | | 8,296 | | | | |
| 2201 AUTO MILEAGE | 5,319 | | 4,009 | | | | |
| 2226 SMALL TOOLS & INSTRUMENTS | 22 | | | | | | |
| 2243 REPAIR/MAINT MISC | 195 | | 51 | | | | |
| 2314 CLOTHING & PERSONAL SUPP | 11 | | | | | | |
| 2322 CUSTODIAL SUPPLIES | 9,643 | | 16,026 | | | 18,000 | |
| 2573 OTHER PROFESSIONAL SVCES | 79,705 | | 46,400 | | | | |
| TOTAL | 104,219 | 4,399 | 102,654 | 4,686 | 4,686 | 22,686 | |
| TOTAL | 414,076 | 350,004 | 453,501 | 388,739 | 377,818 | 385,818 | |

# COUNTY OF SOLANO

FISCAL YEAR 1978-79

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

| | Budget Amount | Force Labor |
|---|---|---|
| **COURTHOUSE - FAIRFIELD** | | |
| Paint Offices Upstairs & Downstairs | $ 750.00 | $ 250.00 |
| Replace concrete sidewalk | 4,500.00 | Contract |
| Instal lights in front office of County Counsel | 150.00 | 50.00 |
| Patch and paint as needed | 1,000.00 | 600.00 |
| Miscellaneous | 1,000.00 | 400.00 |
| **COURTHOUSE ANNEX** | | |
| Seal basement walls | 4,800.00 | 2,000.00 |
| Modify back door of Annex | 350.00 | 70.00 |
| Replace light covers in Audit Division-Auditor-Controller | 350.00 | 50.00 |
| Paint and patch as needed | 1,000.00 | 355.00 |
| Miscellaneous | 9,400.00 | 710.00 |
| **COUNTY JAIL - FAIRFIELD** | | |
| Instal and modify electrical outlets in Services Div. | 250.00 | 125.00 |
| Replace worn carpet | 890.00 | Contract |
| Paint office areas - Services Div. Commander | 1,500.00 | 500.00 |
| Paint Jail office areas | 800.00 | 500.00 |
| Resurface shower floors in Trustee & Women's Wards | 800.00 | Contract |
| Repair leaking roof as required | 300.00 | 150.00 |
| Provide plumbing for drinking fountains | 200.00 | 100.00 |
| Rewire lighting in Trustee Ward | 200.00 | 125.00 |
| Instal rheostat light switches in cell blocks | 1,000.00 | 600.00 |
| Repair stairwell walls of second & third floors of Detention Areas | 200.00 | 150.00 |
| Patch and paint as needed | 650.00 | 250.00 |
| Miscellaneous | 1,200.00 | 400.00 |

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

| | Budget Amount | Force Labor |
|---|---|---|
| REHABILITATION CENTER | | |
| Miscellaneous | $ 700.00 | $ 300.00 |
| COUNTY HOSPITAL | | |
| Instal fluorescent lights in Accounting office | 300.00 | 50.00 |
| Paint & patch as needed | 700.00 | 230.00 |
| Miscellaneous | 2,000.00 | 670.00 |
| JUVENILE HALL | | |
| Relocate blower system, B-Unit | 150.00 | 100.00 |
| Instal one air duct inlet | 500.00 | Contract |
| Paint Unit B and 5 school classrooms | 2,500.00 | 1,000.00 |
| Instal room air conditioning unit in kitchen | 600.00 | 200.00 |
| Instal exhaust fans in restrooms in Receiving Unit | 300.00 | 200.00 |
| Instal milkshake machine in kitchen | 500.00 | 300.00 |
| Create 20 additional parking spaces | 3,500.00 | Contract |
| Replaster ceiling in typing classroom | 2,000.00 | Contract |
| Replace all locks - New Directions | 2,510.00 | Contract |
| Refurbish lighting control system | 2,000.00 | 600.00 |
| Miscellaneous | 5,000.00 | 1,700.00 |
| NEW DIRECTIONS / CRISIS RESOLUTIONS BUILDING | | |
| Landscape exterior areas of new buildings | 250.00 | 250.00 |
| Construct covered patio, adjacent s. wall, new building | 1,000.00 | 500.00 |
| Construct wooden fence, adjacent s. wall, new building | 600.00 | 200.00 |
| Instal storage shed | 1,000.00 | 200.00 |
| Instal 2 basketball standards | 250.00 | 50.00 |
| Instal window shades - experior room windows | 500.00 | 100.00 |
| Instal exterior lighting for patio & recreation area | 500.00 | 200.00 |

COUNTY OF SOLANO

FISCAL YEAR 1978-79

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

| | Budget Amount | Force Labor |
|---|---|---|
| AGRICULTURAL BUILDING | | |
| Paint outside building | $ 5,000.00 | $ 2,000.00 |
| Instal two mercury floodlights | 800.00 | 300.00 |
| Miscellaneous | 2,000.00 | 670.00 |
| CHILDREN'S SHELTER | | |
| Replace toilet stalls in boys bathroom | 4,500.00 | 500.00 |
| Replace shower partition | 500.00 | 100.00 |
| Construct janitor closet | 150.00 | 50.00 |
| Replace exterior living room double doors | 500.00 | 150.00 |
| Upgrade heating/cooling system | 675.00 | 450.00 |
| Paint and patch as needed | 750.00 | 200.00 |
| Miscellaneous | 2,000.00 | 670.00 |
| HALL OF JUSTICE, PHASE III, VALLEJO | | |
| Miscellaneous | 1,000.00 | 400.00 |
| SOCIAL SERVICES BUILDING - VALLEJO | | |
| Correct air flow velocity in TB biological safety hood - Health Dept. | 450.00 | 300.00 |
| Correct ventilation & cooling systems | 400.00 | 300.00 |
| Construct wall cabinet with locks | 450.00 | 200.00 |
| Construct cabinet extension in fluorescent room | 125.00 | 25.00 |
| Instal partition & dutch door - Admin. Services Office | 200.00 | 50.00 |
| Instal ventilation system for microfilm processor | 600.00 | 300.00 |
| Miscellaneous | 3,000.00 | 700.00 |
| BRANCH COUNTY JAIL | | |
| Repair roof | 9,000.00 | Contract |
| Miscellaneous | 1,200.00 | 400.00 |

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

| | Budget Amount | Force Labor |
|---|---|---|
| **ANIMAL SHELTER / WEIGHTS & MEASURES** | | |
| Repair all kennels - Animal Control | $ 3,000.00 | $ 925.00 |
| Overhaul euthanasia chambers & components | 2,000.00 | Contract |
| Remove concrete cat cage platform | 250.00 | 250.00 |
| Instal basalt blocks between squad room and hall | 500.00 | Contract |
| Construct new receiving cages | 1,000.00 | 300.00 |
| Instal metal doors, exterior s. end kennels & cattery | 300.00 | 50.00 |
| Repair south fence | 1,200.00 | 400.00 |
| Repaint and service reefer cooler | 400.00 | 300.00 |
| Miscellaneous | 2,000.00 | 700.00 |
| **VALLEJO-BENICIA MUNICIPAL COURT** | | |
| Instal wall shelving, Benicia | 500.00 | 200.00 |
| Instal window panels in 4 doors | 300.00 | 100.00 |
| Carpet judges' platform - Vallejo Juvenile Court | 200.00 | 60.00 |
| Miscellaneous | 500.00 | 300.00 |
| **VACAVILLE BRANCH MUNICIPAL COURT** | | |
| Instal sliding windows in Clerk's counter | 200.00 | 75.00 |
| Instal hot water system | 300.00 | 100.00 |
| Miscellaneous | 1,000.00 | 300.00 |
| **VETERANS MEMORIAL BUILDING - BENICIA** | | |
| Repair sub-floor & retile s. upstairs hall | 500.00 | 150.00 |
| Instal evaporative cooler | 200.00 | 200.00 |
| Repaint ceiling in barroom & adjacent room | 750.00 | 250.00 |
| Sand & refinish auditorium floor | 3,000.00 | 2,000.00 |
| Miscellaneous | 1,400.00 | 400.00 |
| **VETERANS MEMORIAL BUILDING - DIXON** | | |
| Paint & repair | 2,500.00 | 1,000.00 |
| Repair/replace roof over Meeting/Main Hall | 5,000.00 | Contract |
| Miscellaneous | 600.00 | 200.00 |

COUNTY OF SOLANO

FISCAL YEAR 1978-79

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

| | Budget Amount | Force Labor |
|---|---|---|
| **VETERANS MEMORIAL BUILDING - SUISUN** | | |
| Remodel restroom, first floor | $ 3,000.00 | $ Contract |
| Ramp | 4,500.00 | Contract |
| Repair stairways to include non-skid step | 800.00 | 300.00 |
| Instal safety handrailing on major stairway | 300.00 | 150.00 |
| Replace or repair broken doors and trim | 200.00 | 50.00 |
| Paint & patch as needed | 500.00 | 200.00 |
| Miscellaneous | 800.00 | 270.00 |
| **VETERANS MEMORIAL BUILDING - VACAVILLE** | | |
| Replaster men's room & fleet reserve room | 800.00 | Contract |
| Repair water leak around wall - lower hall | 300.00 | 150.00 |
| Check all wiring in building | 400.00 | 150.00 |
| Paint building inside and out | 9,000.00 | 3,000.00 |
| Instal handicapped handrails - Rest room | 500.00 | 150.00 |
| Instal urinal in men's room | 400.00 | 175.00 |
| Instal lock on furnace door | 200.00 | 75.00 |
| Miscellaneous | 1,000.00 | 340.00 |
| **COMMUNICATIONS DEPARTMENT** | | |
| Instal storage cabinets - Kitchen area | 200.00 | 75.00 |
| Repair overhead doors | 300.00 | 100.00 |
| Build storage lockers for garbage cans | 250.00 | 125.00 |
| Repaint trim | 500.00 | 200.00 |
| Miscellaneous | 600.00 | 180.00 |
| **PERSONNEL BUILDING** | | |
| Instal paneling to cover counter in office space | 300.00 | 100.00 |
| Miscellaneous | 300.00 | 200.00 |

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

| | Budget Amount | Force Labor |
|---|---|---|
| **HALL OF JUSTICE, PHASES I & II - FAIRFIELD** | | |
| Move aluminum window and counter - Traffic Div. Muni Court | $ 500.00 | $ 200.00 |
| Replace door in Criminal Division | 250.00 | 50.00 |
| Construct shelving in storage rooms | 1,200.00 | 400.00 |
| Relocate light over Jury Room door, Dept. 3 | 200.00 | 125.00 |
| Miscellaneous | 1,000.00 | 500.00 |
| **ELECTIONS WAREHOUSE** | | |
| Miscellaneous | 2,000.00 | 670.00 |
| **FINANCIAL RESOURCES OFFICE - HALL OF JUSTICE** | | |
| Instal partitions - Defender Screening service | 2,500.00 | 500.00 |
| **DEPT. OF EDUCATION** | | |
| Miscellaneous | 2,000.00 | 670.00 |
| **OPERATIONS FACILITY** | | |
| Miscellaneous | 2,000.00 | 670.00 |
| **MENTAL HEALTH - VALLEJO** | | |
| Miscellaneous | 1,500.00 | 400.00 |
| **MENTAL HEALTH - FAIRFIELD** | | |
| Paint walls & ceilings | 2,750.00 | 900.00 |
| Close in large door area | 300.00 | 100.00 |
| Miscellaneous | 1,000.00 | 300.00 |
| **RIO VISTA VETERANS BUILDING** | | |
| Miscellaneous | 800.00 | 270.00 |
| Water seal building | 5,000.00 | 2,000.00 |

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

| | Budget Amount | Force Labor |
|---|---|---|
| MISCELLANEOUS PROJECTS | | |
| Instal safety bar on exterior door from hallway, Mental Health, Recovery House | $ 200.00 | $ 75.00 |
| Paint inside of Mental Health - Old Detox Building | 1,000.00 | 335.00 |
| Parking Lot Improvements | 2,000.00 | Contract |
| | $ 170,900.00 | $ 44,415.00 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1700 LAND ACQU & NEW BLDGS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND IIF OTHER THAN GEN. |
|---|---|---|---|---|---|---|---|
| 2012 ADVERTISING/LEGAL NOTICES | 122 | | | | | | 6 |
| 2142 LAND IMPR MAINT SUPPLIES | 4,276 | | 583 | | | | 6 |
| 2197 TEL & TELEG SERVICES | 154 | | | | | | 6 |
| 2519 ARCHITECTURAL SERVICES | 257,533 | | 72,741 | | | | 6 |
| 2521 CONSULTING SERVICES | | | 10,011 | 25,000 | 25,000 | | 6 |
| 2525 ENGINEERING SERVICES | 2,051 | | 9,024 | | | | 6 |
| 2573 OTHER PROFESSIONAL SVCES | 2,339 | | | | | | 6 |
| TOTAL | 266,475 | | 92,359 | 25,000 | 25,000 | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3230 LONG-TERM LOAN REDEMPTION | | 27,407 | 10,925 | 9,625 | 9,625 | 9,625 | 6 |
| 3450 TAXES/LICENSES/ASSMT'S | | | 16,406 | | | | 6 |
| 3601 CONTRIB - OTHER FUNDS | 280,000 | 360,000 | 360,000 | 503,000 | 503,000 | | 6 |
| TOTAL | 280,000 | 387,407 | 387,331 | 512,625 | 512,625 | 9,625 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4101 LAND ACQUISITION COSTS | 84,291 | | | | | | 6 |
| 4201 STRUCTURES & IMPROVEMENTS | 486,139 | 6,474,590 | 2,583,222 | | | | 6 |
| 0001 VJO COMPLEX LANDSCAPE | | | | 33,000 | 33,000 | 15,000 | 6 |
| 0002 SOCIAL SERVICES BLDG | | | | 156,000 | 156,000 | 90,000 | 6 |
| 0003 SENTENCED DETENTION FACILITY | | | | 5,062,326 | 5,062,326 | 5,176,874 | 6 |
| 0004 DIXON CITY HALL/JUSTICE COURT | | | | 50,000 | 50,000 | 50,000 | 6 |
| 0005 VALLEJO JUSTICE BLDG CONST | | | | 5,000 | 5,000 | 5,000 | 6 |
| 0006 FAIRFIELD JAIL IMPROVEMENTS | | | | 10,500 | 10,500 | 10,500 | 6 |
| 0007 MISC REMODELING | | | | 30,000 | 30,000 | | 6 |
| 0008 FAIRFIELD CAR POOL | | | | 10,000 | 10,000 | 10,000 | 6 |
| 0009 VALLEO CAR POOL | | | | 75,000 | 75,000 | 125,000 | 6 |
| 0010 STATUS OFFENDERS BLDG | | | | 2,000 | 2,000 | 2,000 | 6 |
| 0011 REMODEL COURTHOUSE ANNEX 2NDFL | | | | 15,000 | 15,000 | 15,000 | 6 |
| 0012 REMODEL FORMER LIBRARY BLDG | | | | 19,000 | 19,000 | 22,000 | 6 |
| 0013 LONGRANGE PLAN UPDATE | | | | 25,000 | 25,000 | | 6 |
| 0014 SENTENCED DETENTION SITE CONST | | | | 17,000 | 17,000 | 17,000 | 6 |
| 4303 EQUIPMENT - OTHER | 20,067 | | 4,232 | | | 6,000 | 6 |
| TOTAL | 590,497 | 6,474,590 | 2,587,454 | 5,509,826 | 5,509,826 | 5,544,374 | |
| TOTAL | 1,136,972 | 6,861,997 | 3,067,144 | 6,047,451 | 6,047,451 | 5,553,999 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1700 LAND ACQU & NEW BLDGS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | | ***MEMORANDUM REVENUE BUDGET*** | | | | |
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9130 PROP TAXES-PRIOR UNSEC | 963 | | 806 | | | | 6 |
| 9194 TAXES-PROTEST RELEASE | 3,198 | | | | | | 6 |
| TOTAL | 4,161 | | 806 | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 35,776 | 50,000 | 46,762 | 50,000 | 50,000 | 50,000 | 6 |
| 9429 BLDG RENTAL - OTHER | | | | | | 40,000 | 6 |
| TOTAL | 35,776 | 50,000 | 46,762 | 50,000 | 50,000 | 90,000 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | 12,624 | | | | | | 6 |
| 9512 HOME OWNERS PROP TAX RELF | 72,377 | 77,382 | 77,654 | 85,662 | 85,662 | 19,938 | 6 |
| 9513 BUS INVENTORY TAX RELIEF | 23,492 | 26,121 | 26,388 | 28,916 | 28,916 | 7,605 | 6 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 70,092 | 6 |
| 9518 STATE HIGHWAY RENTALS | 135 | | | | | | 6 |
| 9569 STATE AID-OTHER | 8,000- | | | | | | 6 |
| 9598 FED AID-MISC OTHER | 76,780 | 254,000 | 4,258- | 654,450 | 654,450 | 654,450 | 6 |
| TOTAL | 177,408 | 357,503 | 99,784 | 769,028 | 769,028 | 752,075 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON OP | | | 2,776 | | | | 6 |
| 9730 DONATIONS &CONTRIBUTIONS | 287,578 | 4,754,432 | 2,349,234 | 3,448,297 | 3,448,297 | 3,748,646 | 6 |
| 9750 SALE OF REAL PROPERTY | 5,015 | | 9,392 | | | | 6 |
| TOTAL | 292,593 | 4,754,432 | 2,361,402 | 3,448,297 | 3,448,297 | 3,748,646 | |
| TOTAL | 509,938 | 5,161,935 | 2,508,754 | 4,267,325 | 4,267,325 | 4,590,721 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1710 SOL CO LIBR CAP OUTLAY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2045 FREIGHT EXPRESS/DELIVERY | 533 | 250 | | | | | 268 |
| 2081 POSTAGE | 98 | | | | | | 268 |
| 2171 RENTS & LEASES REAL PROP | 72,830 | | | | | | 268 |
| 2197 TEL & TELEG SERVICES | 1,944 | | | | | | 268 |
| 2201 AUTO MILEAGE | | | 7 | | | | 268 |
| 2226 SMALL TOOLS & INSTRUMENTS | 111 | | 34 | | | | 268 |
| 2243 REPAIR/MAINT MISC | 7,651 | | 428 | | | 1,500 | 268 |
| 2519 ARCHITECTURAL SERVICES | 5,762 | | | | | | 268 |
| 2521 CONSULTING SERVICES | | | | | | 1,500 | 268 |
| 2525 ENGINEERING SERVICES | | 500 | | | | | 268 |
| 2531 LEGAL SERVICES | | | | | | | 268 |
| 2573 OTHER PROFESSIONAL SVCES | 164,504 | | | | | | 268 |
| 2898 SPECIAL DEPT EXP - SVCE | 5,570 | | | | | | 268 |
| 2921 DUPLICATING SERVICES | 100 | | | | | | 268 |
| 2931 COMMUNICATION SERVICES | 5,061 | | | | | | 268 |
| TOTAL | 264,164 | 750 | 469 | | | 3,000 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 362 | | | | | | 268 |
| 3601 CONTRIB - OTHER FUNDS | 30,000 | | | | | | 268 |
| 3701 CONTRIB - OTHER AGENCIES | 76,871 | | | | | | 268 |
| TOTAL | 107,233 | | | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 7,867 | | | | | | 268 |
| 4303 EQUIPMENT - OTHER | 178,179 | 6,425 | 4,690 | | | | 268 |
| 0001 VISIBLE CARD FILE | | | | | | 500 | 268 |
| TOTAL | 186,046 | 6,425 | 4,690 | | | 500 | |
| TOTAL | 557,443 | 7,175 | 5,159 | | | 3,500 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1710 SOL CO LIBR CAP OUTLAY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 7,445 | | 1,572 | | | 500 | 268 |
| TOTAL | 7,445 | | 1,572 | | | 500 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | 227,261 | | 50,503 | | | | 268 |
| TOTAL | 227,261 | | 50,503 | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | 168,045 | | | | | | 268 |
| TOTAL | 168,045 | | | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9997 FUND BALANCE AVAILABLE | | | | | | 31,474 | 268 |
| TOTAL | | | | | | 31,474 | |
| TOTAL | 402,751 | | 52,075 | | | 31,974 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1720 LAND ACQ & NEW BLDGS FRS

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PLANT ACQUISITION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 804 | | | | | | 215 |
| 2806 EXPANDED & NEW PROJECTS | 26,324 | | | | | | 215 |
| TOTAL | 27,128 | | | | | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | 267,178 | 4,754,432 | 2,346,199 | 3,462,097 | 3,462,097 | 3,748,646 | 215 |
| TOTAL | 267,178 | 4,754,432 | 2,346,199 | 3,462,097 | 3,462,097 | 3,748,646 | |
| TOTAL | 294,306 | 4,754,432 | 2,346,199 | 3,462,097 | 3,462,097 | 3,748,646 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1750 COUNTY PROMOTION

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3460 J.F.B. STOCKTON SHIP CH | 1,579 | 3,000 | 1,468 | 2,000 | 2,000 | 2,000 | |
| 3470 GEN PROMOTIONAL WORK | 166 | 500 | 300 | 500 | 500 | 300 | |
| 3701 CONTRIB - OTHER AGENCIES | 88,854 | 90,615 | 91,415 | | | | |
| 0001 SOLANO COUNTY SHARE-IDA | | | | 59,507 | 59,507 | 36,590 | |
| 0002 BENICIA CHAMBER OF COMMERCE | | | | 1,800 | 1,800 | | |
| 0003 DIXON CHAMBER OF COMMERCE | | | | 1,800 | 1,800 | | |
| 0004 FAIRFIELD-SUISUN C OF C | | | | 3,500 | 3,500 | | |
| 0005 RIO VISTA CHAMBER OF COMMERCE | | | | 1,800 | 1,800 | | |
| 0006 VACAVILLE CHAMBER OF COMMERCE | | | | 3,000 | 3,000 | | |
| 0007 VALLEJO CHAMBER OF COMMERCE | | | | 3,900 | 3,900 | | |
| 0008 ARMED SERVICES COM VALLEJO | | | | 5,000 | 5,000 | 2,500 | |
| 0009 SOLANO CO ARMED FORCES COMM | | | | 6,700 | 6,700 | 3,350 | |
| 0010 MARINE EXCHANGE-SF BAY REGION | | | | 600 | 600 | | |
| 0011 CAL MARINE AFFAIRS & NAV CONF | | | | 750 | 750 | 750 | |
| 0012 CAL MARINE PARKS & HARBRS ASOC | | | | 100 | 100 | | |
| 0013 VALLEJO SYMPHONY ASSOCIATION | | | | 500 | 500 | 500 | |
| 3801 CONTRIB - FAIRS & EXHIBIT | 6,350 | 7,400 | 6,113 | 7,500 | 7,500 | | |
| TOTAL | 97,449 | 101,515 | 99,296 | 98,957 | 98,957 | 45,990 | |
| TOTAL | 97,449 | 101,515 | 99,296 | 98,957 | 98,957 | 45,990 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1820 DATA PROC AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 16,180 | 23,196 | 14,119 | 22,678 | 22,678 | 22,678 | 282 |
| 1121 SALARY/WAGES EXTRA HELP | 751 | | 4,974 | | | | 282 |
| 1131 SALARY/WAGES OT/CALL-BACK | 636 | | 1,152 | 900 | 900 | 900 | 282 |
| 1141 SALARY/WAGES PREMIUM PAY | 489 | 1,174 | 896 | 1,275 | 1,275 | 1,275 | 282 |
| 1210 RETIREMENT EMPLOYER COST | 1,396 | 2,185 | 1,387 | 2,580 | 2,580 | 2,580 | 282 |
| 1220 FICA-EMPLOYER COST | 1,056 | 1,357 | 1,258 | 1,450 | 1,450 | 1,450 | 282 |
| 1230 HEALTH INS EMPLOYER COST | 600 | 768 | 279 | 600 | 600 | 600 | 282 |
| 1231 VISION CARE INS - EMPR | | | 10 | | | 104 | 282 |
| 1240 COMPENSATION INS | 45 | 23 | 28 | 23 | 23 | 23 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 143 | 143 | 143 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 107 | 240 | 78 | 144 | 144 | 144 | 282 |
| 1290 LIFE INS-MGT-ER | | | | 70 | 70 | | 282 |
| 1291 LIFE INS-OTHER-ER | | | 7 | | | 70 | 282 |
| TOTAL | 21,260 | 28,943 | 24,188 | 29,863 | 29,863 | 29,967 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2045 FREIGHT EXPRESS/DELIVERY | | | | | | | 282 |
| 2051 LIABILITY INS | 144 | 371 | 292 | 380 | 380 | 380 | 282 |
| TOTAL | 144 | 371 | 292 | 380 | 380 | 380 | |
| TOTAL | 21,404 | 29,314 | 24,480 | 30,243 | 30,243 | 30,347 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1820 DATA PROC AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 29,314 | | 30,243 | 30,243 | 30,347 | 282 |
| TOTAL | | 29,314 | | 30,243 | 30,243 | 30,347 | |
| TOTAL | | 29,314 | | 30,243 | 30,243 | 30,347 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1900 AUTO ACQUISITION

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | 89,031 | 87,650 | 73,555 | 101,941 | 101,941 | 101,941 | |
| TOTAL | 89,031 | 87,650 | 73,555 | 101,941 | 101,941 | 101,941 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 93,080 | 96,966 | 11,293 | 11,293 | 9,200 | |
| TOTAL | | 93,080 | 96,966 | 11,293 | 11,293 | 9,200 | |
| TOTAL | 89,031 | 180,730 | 170,521 | 113,234 | 113,234 | 111,141 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 1900 AUTO ACQUISITION

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | 180,730 | 169,607 | 113,234 | 113,234 | 111,141 | |
| TOTAL | | 180,730 | 169,607 | 113,234 | 113,234 | 111,141 | |
| TOTAL | | 180,730 | 169,607 | 113,234 | 113,234 | 111,141 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1902 CENTRAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | | | | | | |
| 2052 FIRE INS | 18 | 23 | 23 | 69 | 69 | 69 | |
| 2061 MEMBERSHIPS | | | | | | | |
| 2076 OFFICE SUPPLIES | 7,634 | 8,000 | 11,813 | 8,684 | 8,684 | 9,400 | |
| 2081 POSTAGE | 166,579 | 167,000 | 164,820 | 162,544 | 162,544 | 174,820 | |
| 2197 TEL & TELEG SERVICES | 40,433 | 40,000 | 41,020 | 40,282 | 40,282 | 30,007 | |
| 2261 OFFICE EQUIP MAINT SVCE | 884 | 3,000 | 2,025 | 2,630 | 2,630 | 3,140 | |
| 2275 RENTS & LEASES EQUIP | 29,781 | 28,000 | 24,274 | 25,847 | 25,847 | 25,000 | |
| 2571 SECURITY SERVICES | 1,821 | 2,200 | 2,107 | 2,257 | 2,257 | 2,200 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 176 | | | | | | |
| 2921 DUPLICATING SERVICES | | | 4 | | | | |
| TOTAL | 247,326 | 248,223 | 246,086 | 242,313 | 242,313 | 244,636 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | | | | | 5,307- | |
| TOTAL | | | | | | 5,307- | |
| TOTAL | 247,326 | 248,223 | 246,086 | 242,313 | 242,313 | 239,329 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1903 CONTRIB TO OTHER AGCYS

STATE CONTROLLER
COUNTY BUDGET ACT
1974

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGET YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2394 SPECIAL DEPT EXP - SVCE | | | 6,965 | | | | |
| TOTAL | | | 6,965 | | | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3152 WORK EXPERIENCE - CETA | 8,643 | | | | | | |
| 3401 CONTRIB - OTHER FUNDS | 361,586 | 226,333 | 241,825 | | | | |
| 0001 [illegible] | | | | 31,000 | 31,000 | | |
| 0002 COMMUNICATIONS-FIXED ASSETS | | | | 20,000 | 20,000 | | |
| 0003 CENTRAL DUPLICATING-DED FD SUB | | | | 55,000 | 55,000 | 40,825 | |
| 0004 EMERGENCY MED NET RPLCMT | | | | 9,399 | 9,399 | 9,399 | |
| 0005 MGMT & SUPRS TRANG PROG | | | | 19,660 | 19,660 | | |
| 0006 FRINGE BEN ACCRUAL EXP 1 OF 2 | | | | | | 113,795 | |
| 3701 CONTRIB - OTHER AGENCIES | 41,776 | 25,723 | 19,264 | | | | |
| 0001 ABAG MEMBERSHIP | | | | 14,200 | 14,200 | 4,344 | |
| 0002 DARC CONTRIBUTION | | | | 650 | 650 | | |
| 0003 NO BAY REG CRIM JUSTICE PLANNG | | | | 750 | 750 | 1,500 | |
| 0004 SOL CO COMMISSION ON AGING | | | | 2,500 | 2,500 | 2,500 | |
| 0005 SOCTY PRVNT CRUELTY TO ANIMALS | | | | 5,200 | 5,200 | 5,200 | |
| 0006 CNTRL SOL CO CULTRL HERITGE COM | | | | 1,000 | 1,000 | 1,000 | |
| 0007 NE SOLANO APCD | | | | | | 8,072 | |
| TOTAL | 412,005 | 252,056 | 268,054 | 159,359 | 159,359 | 186,639 | |
| TOTAL | 412,005 | 252,056 | 268,054 | 159,359 | 159,359 | 186,639 | |

***MEMORANDUM - VEHICLE [illegible]

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON OP | 5 | | [illegible] | | | | |
| TOTAL | 5 | | [illegible] | | | | |
| TOTAL | [illegible] | | [illegible] | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2525 ENGINEERING SERVICES | 27,928 | 30,000 | 34,923 | 30,000 | 30,000 | 30,000 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2899 SPECIAL DEPT EXP - SUPP | | | 368 | | | | |
| TOTAL | 27,928 | 30,000 | 35,291 | 30,000 | 30,000 | 30,000 | |
| TOTAL | 27,928 | 30,000 | 35,291 | 30,000 | 30,000 | 30,000 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9652 SPLIT FEES SPECIAL ASSMT | 7,068 | 7,000 | 4,611 | 7,000 | 7,000 | 5,000 | |
| TOTAL | 7,068 | 7,000 | 4,611 | 7,000 | 7,000 | 5,000 | |
| TOTAL | 7,068 | 7,000 | 4,611 | 7,000 | 7,000 | 5,000 | |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1906 MISCELLANEOUS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 42,500 | | | | | |
| 1121 SALARY/WAGES EXTRA HELP | | 17,500 | | | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | | 57,152 | | | | | |
| 1220 FICA-EMPLOYER COST | | 22,500 | | | | | |
| 1230 HEALTH INS EMPLOYER COST | | 20,185 | | | | | |
| 1260 DENTAL INS EMPLOYER COST | | 37,894 | | | | | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | | | | | |
| 1280 UNIFORM/FOOD ALLOWANCE | | 3,390 | | | | | |
| 1290 LIFE INS-MGT-ER | | 17,274 | | | | | |
| TOTAL | | 218,395 | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2039 MGMT BUSINESS EXP ALLOW | | 27,000 | | | | | |
| 2090 MISCELLANEOUS | | | 64 | | | | |
| 2332 FOOD | 62- | | | | | | |
| 2505 ACCTG & FINANCIAL SERVICE | 231 | 400 | | 400 | 400 | 400 | |
| 2573 OTHER PROFESSIONAL SVCES | 1,511 | 2,000 | 1,499 | 3,000 | 3,000 | 3,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | 3,849 | 3,000 | 479 | 1,000 | 1,000 | 1,000 | |
| 2899 SPECIAL DEPT EXP - SUPP | 443 | 600 | 514 | 600 | 600 | 600 | |
| TOTAL | 5,972 | 33,000 | 2,556 | 5,000 | 5,000 | 5,000 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3420 CASH/INVENTORY SHORTAGES | 17 | | | | | | |
| 3450 TAXES/LICENSES/ASSMT'S | 1,102 | 3,000 | 3,286 | 6,000 | 6,000 | 6,000 | |
| 3601 CONTRIB - OTHER FUNDS | | | 649 | | | | |
| TOTAL | 1,119 | 3,000 | 3,935 | 6,000 | 6,000 | 6,000 | |
| TOTAL | 7,091 | 254,395 | 6,491 | 11,000 | 11,000 | 11,000 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON GF | | | | | | | |
| TOTAL | | | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1908 SURVEYOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2081 POSTAGE | | | 16- | | | | |
| 2521 CONSULTING SERVICES | 3,177 | 50,000 | 34,449 | | | | |
| 2525 ENGINEERING SERVICES | 51,576 | | 37,444 | 50,000 | 50,000 | 40,000 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2899 SPECIAL DEPT EXP - SUPP | 10,462 | 10,000 | 8,822 | 10,000 | 10,000 | 10,000 | |
| TOTAL | 65,215 | 60,000 | 80,699 | 60,000 | 60,000 | 50,000 | |
| TOTAL | 65,215 | 60,000 | 80,699 | 60,000 | 60,000 | 50,000 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9700 OTHER REVENUE | | | | | | | |
| 9701 MISC SALES -TAXABLE | 2,540 | 2,500 | 2,225 | 2,500 | 2,500 | 2,500 | |
| 9702 MISC SALES -NON-TAXABLE | 7,454 | 7,500 | 9,075 | 7,500 | 7,500 | 9,000 | |
| TOTAL | 9,994 | 10,000 | 11,300 | 10,000 | 10,000 | 11,500 | |
| TOTAL | 9,994 | 10,000 | 11,300 | 10,000 | 10,000 | 11,500 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1920 CONTRIB TO OTHERS FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | 453 | | | | 215 |
| 0001 PUBLIC NOTICES | | | | 3,000 | 3,000 | 3,000 | 215 |
| 2806 EXPANDED & NEW PROJECTS | | | | | | | 215 |
| TOTAL | | | 453 | 3,000 | 3,000 | 3,000 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | | 841,399 | 717,307 | | | | 215 |
| 0003 CO COUNSEL-EQUIPMENT | | | | 11,228 | 11,228 | | 215 |
| 0004 AFFIRMATIVE ACTION PROGRAM | | | | | | | 215 |
| 0005 AUTO AQUISITION | | | | 113,234 | 113,234 | 111,141 | 215 |
| 0006 COUNTY PUBLIC WORKS PROJECTS | | | | 150,000 | 150,000 | 126,485 | 215 |
| 0007 SHERIFF HOSPITAL COSTS | | | | 40,000 | 40,000 | 40,000 | 215 |
| 0008 SHERIFF FOOD COSTS | | | | 200,000 | 200,000 | 200,000 | 215 |
| 0009 AUTO MILEAGE - SHERIFF | | | | 150,000 | 150,000 | 150,000 | 215 |
| 0010 FRS AUDIT | | | | 50,000 | 50,000 | 35,000 | 215 |
| 0011 CLINIC SERVICES - SHERIFFS | | | | 30,000 | 30,000 | 30,000 | 215 |
| 0012 CONSUMER AFFAIRS | | | | 41,552 | 41,552 | | 215 |
| 0013 PARKS DEVELOPMENT | | | | 25,000 | 25,000 | 25,000 | 215 |
| 0014 EMERGENCY MEDICAL SERVICES | | | | | | 49,458 | 215 |
| 0015 VACA COMMUNITY CLINIC | | | | | | 9,000 | 215 |
| 0016 WAR - FAIRFIELD | | | | | | 88 | 215 |
| 0017 DILLON HOUSE ICES | | | | | | | 215 |
| 0018 BATTERED WOMEN | | | | | | 43,072 | 215 |
| 0019 MEALS ON WHEELS | | | | | | 11,240 | 215 |
| 0020 SOLANO COUNTY SPCA | | | | | | 20,000 | 215 |
| 0021 MT EVEREST-SETTERQUIST COMM PK | | | | | | 90,000 | 215 |
| 3701 CONTRIB - OTHER AGENCIES | | | 6,500 | | | | 215 |
| TOTAL | | 841,399 | 723,807 | 811,014 | 811,014 | 940,484 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | | | | | | 215 |
| TOTAL | | 841,399 | 724,260 | 814,014 | 814,014 | 943,484 | |

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | | 250,000 | | 202,375 | 202,375 | 202,375 | 215 |
| TOTAL | | 250,000 | | 202,375 | 202,375 | 202,375 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 1,554,920 | | 1,790,359 | 1,790,359 | 1,761,763 | 215 |
| TOTAL | | 1,554,920 | | 1,790,359 | 1,790,359 | 1,761,763 | |
| TOTAL | | 1,804,920 | | 1,992,734 | 1,992,734 | 1,964,138 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2000 SUPERIOR COURT 1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 20,975 | 21,718 | 21,718 | 21,718 | 21,718 | 21,718 | |
| 1210 RETIREMENT EMPLOYER COST | 1,129 | 1,337 | 1,333 | 1,538 | 1,538 | 1,538 | |
| 1220 FICA-EMPLOYER COST | 787 | 830 | 845 | 1,323 | 1,323 | 1,323 | |
| 1230 HEALTH INS EMPLOYER COST | 4 | | | 348 | 348 | 348 | |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | |
| 1240 COMPENSATION INS | 52 | 22 | 29 | 22 | 22 | 22 | |
| 1250 UNEMPLOYMENT INS | | | | 85 | 85 | 85 | |
| 1260 DENTAL INS EMPLOYER COST | 185 | 192 | 348 | 265 | 265 | 265 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 68 | 124 | 124 | 124 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 23,193 | 24,171 | 24,355 | 25,423 | 25,423 | 25,423 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,342 | 1,400 | 2,951 | 1,400 | 1,400 | 1,400 | |
| 2029 BUS & CONF EXP | 40 | 200 | 43 | 350 | 350 | 200 | |
| 2051 LIABILITY INS | 170 | 350 | 313 | 347 | 347 | 347 | |
| 2052 FIRE INS | 616 | 449 | 449 | 508 | 508 | 508 | |
| 2053 BOND INS | 5 | 5 | 5 | 3 | 3 | 3 | |
| 2054 OTHER INS | | 12 | 12 | 11 | 11 | 11 | |
| 2061 MEMBERSHIPS | 372 | 357 | 225 | 375 | 375 | 375 | |
| 2076 OFFICE SUPPLIES | 360 | 300 | 497 | 300 | 300 | 300 | |
| 2085 PRINTING & BINDING SVCE | 52 | | | 50 | 50 | 50 | |
| 2197 TEL & TELEG SERVICES | 469 | 1,085 | 996 | 500 | 500 | 300 | |
| 2201 AUTO MILEAGE | | 50 | | 50 | 50 | 50 | |
| 2261 OFFICE EQUIP MAINT SVCE | 36 | 40 | 56 | 48 | 48 | 48 | |
| 2921 DUPLICATING SERVICES | | 100 | | 100 | 100 | 100 | |
| 2931 COMMUNICATION SERVICES | 494 | 535 | 710 | 710 | 710 | 710 | |
| TOTAL | 3,952 | 4,883 | 6,257 | 4,752 | 4,752 | 4,402 | |
| TOTAL | 27,145 | 29,054 | 30,612 | 30,175 | 30,175 | 29,825 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2010 SUPERIOR COURT 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 21,107 | 22,064 | 22,064 | 22,064 | 22,064 | 22,064 | |
| 1210 RETIREMENT EMPLOYER COST | 1,140 | 1,369 | 1,366 | 1,575 | 1,575 | 1,575 | |
| 1220 FICA-EMPLOYER COST | 794 | 850 | 865 | 1,344 | 1,344 | 1,344 | |
| 1230 HEALTH INS EMPLOYER COST | 745 | 720 | 723 | 1,104 | 1,104 | 1,104 | |
| 1231 VISION CARE INS - EMPR | | | 11 | | | | |
| 1240 COMPENSATION INS | 53 | 22 | 30 | 68 | 68 | 68 | |
| 1250 UNEMPLOYMENT INS | | | | 87 | 87 | 87 | |
| 1260 DENTAL INS EMPLOYER COST | 226 | 240 | 385 | 386 | 386 | 386 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 68 | 124 | 124 | 124 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 24,126 | 25,337 | 25,516 | 26,752 | 26,752 | 26,752 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,224 | 1,400 | 1,170 | 1,400 | 2,000 | 2,800 | |
| 2029 BUS & CONF EXP | 208 | 500 | 464 | 500 | 500 | 300 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 300 | 300 | 300 | |
| 2051 LIABILITY INS | 171 | 359 | 318 | 353 | 353 | 353 | |
| 2052 FIRE INS | 536 | 394 | 394 | 445 | 445 | 445 | |
| 2053 BOND INS | 5 | 5 | 5 | 3 | 3 | 3 | |
| 2054 OTHER INS | | 11 | 11 | 9 | 9 | 9 | |
| 2061 MEMBERSHIPS | 262 | 275 | 267 | 300 | 300 | 275 | |
| 2076 OFFICE SUPPLIES | 357 | 350 | 494 | 300 | 300 | 300 | |
| 2081 POSTAGE | 75 | 75 | 75 | 75 | 75 | 75 | |
| 2197 TEL & TELEG SERVICES | 665 | 600 | 510 | 600 | 1,135 | 1,135 | |
| 2201 AUTO MILEAGE | | | 405 | 200 | 200 | 200 | |
| 2261 OFFICE EQUIP MAINT SVCE | 38 | 40 | 56 | 48 | 48 | 48 | |
| 2921 DUPLICATING SERVICES | | 50 | 128 | 150 | 150 | 150 | |
| 2931 COMMUNICATION SERVICES | 494 | 535 | 582 | 550 | 550 | 550 | |
| TOTAL | 4,035 | 4,594 | 4,879 | 5,233 | 6,368 | 6,943 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 383 | | 146 | | | | |
| TOTAL | 383 | | 146 | | | | |
| TOTAL | 28,544 | 29,931 | 30,541 | 31,985 | 33,120 | 33,695 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2020 SUPERIOR COURT 3

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 20,975 | 21,907 | 21,718 | 21,718 | 21,718 | 21,718 | |
| 1210 RETIREMENT EMPLOYER COST | 1,129 | 1,367 | 1,333 | 1,538 | 1,538 | 1,538 | |
| 1220 FICA-EMPLOYER COST | 787 | 830 | 845 | 1,323 | 1,323 | 1,323 | |
| 1230 HEALTH INS EMPLOYER COST | 302 | 300 | 302 | 309 | 309 | 309 | |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | |
| 1240 COMPENSATION INS | 52 | 22 | 29 | 22 | 22 | 22 | |
| 1250 UNEMPLOYMENT INS | | | | 85 | 85 | 85 | |
| 1260 DENTAL INS EMPLOYER COST | 185 | 192 | 232 | 144 | 144 | 144 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 69 | 124 | 124 | 124 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 23,491 | 24,690 | 24,542 | 25,263 | 25,263 | 25,263 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,724 | 1,700 | 1,942 | 1,700 | 1,700 | 1,700 | |
| 2029 BUS & CONF EXP | 224 | 500 | 574 | 600 | 600 | 450 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 300 | 300 | 300 | |
| 2051 LIABILITY INS | 170 | 354 | 313 | 348 | 348 | 348 | |
| 2052 FIRE INS | 423 | 311 | 311 | 356 | 356 | 356 | |
| 2053 BOND INS | 5 | 5 | 5 | 3 | 3 | 3 | |
| 2054 OTHER INS | | 8 | 8 | 7 | 7 | 7 | |
| 2061 MEMBERSHIPS | 312 | 275 | 330 | 312 | 275 | 275 | |
| 2076 OFFICE SUPPLIES | 324 | 300 | 172 | 200 | 200 | 200 | |
| 2081 POSTAGE | 78 | 78 | 78 | 78 | 78 | 78 | |
| 2197 TEL & TELEG SERVICES | 497 | 550 | 571 | 540 | 540 | 340 | |
| 2201 AUTO MILEAGE | 549 | 50 | | 50 | 50 | 50 | |
| 2261 OFFICE EQUIP MAINT SVCE | 38 | 38 | 56 | 48 | 48 | 48 | |
| 2921 DUPLICATING SERVICES | 276 | 250 | 21 | 100 | 100 | 100 | |
| 2931 COMMUNICATION SERVICES | 494 | 535 | 535 | 535 | 535 | 535 | |
| TOTAL | 5,114 | 4,954 | 4,916 | 5,177 | 5,140 | 4,790 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 59 | 42 | | | | |
| TOTAL | | 59 | 42 | | | | |
| TOTAL | 28,605 | 29,703 | 29,500 | 30,440 | 30,403 | 30,053 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2030 SUPERIOR COURT 4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 20,659 | 21,372 | 21,372 | 21,372 | 21,372 | 21,372 | |
| 1210 RETIREMENT EMPLOYER COST | 1,103 | 1,304 | 1,301 | 1,500 | 1,500 | 1,500 | |
| 1220 FICA-EMPLOYER COST | 768 | 810 | 824 | 1,302 | 1,302 | 1,302 | |
| 1230 HEALTH INS EMPLOYER COST | 302 | 300 | 302 | 348 | 348 | 348 | |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | |
| 1240 COMPENSATION INS | 52 | 21 | 29 | 23 | 23 | 23 | |
| 1250 UNEMPLOYMENT INS | | | | 83 | 83 | 83 | |
| 1260 DENTAL INS EMPLOYER COST | 226 | 240 | 385 | 386 | 386 | 386 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 69 | 124 | 124 | 124 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 23,171 | 24,119 | 24,296 | 25,138 | 25,138 | 25,138 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,843 | 1,600 | 2,284 | 2,000 | 1,900 | 1,900 | |
| 2029 BUS & CONF EXP | 52 | 100 | 129 | 100 | 100 | 100 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 21 | 300 | 300 | 300 | |
| 2051 LIABILITY INS | 167 | 342 | 308 | 342 | 342 | 342 | |
| 2052 FIRE INS | 486 | 358 | 353 | 406 | 406 | 406 | |
| 2053 BOND INS | 5 | 5 | 5 | 3 | 3 | 3 | |
| 2054 OTHER INS | | 10 | 10 | 8 | 8 | 8 | |
| 2061 MEMBERSHIPS | 260 | 260 | 262 | 265 | 265 | 265 | |
| 2076 OFFICE SUPPLIES | 102 | 350 | 272 | 300 | 300 | 300 | |
| 2081 POSTAGE | 26 | 60 | 60 | 60 | 60 | 60 | |
| 2197 TEL & TELEG SERVICES | 457 | 475 | 517 | 471 | 471 | 271 | |
| 2201 AUTO MILEAGE | 15 | 55 | 36 | 55 | 55 | 55 | |
| 2261 OFFICE EQUIP MAINT SVCE | 38 | 45 | 56 | 48 | 48 | 48 | |
| 2921 DUPLICATING SERVICES | 9 | 85 | | 85 | 85 | 85 | |
| 2931 COMMUNICATION SERVICES | 494 | 535 | 535 | 535 | 535 | 535 | |
| TOTAL | 3,954 | 4,280 | 4,853 | 4,978 | 4,878 | 4,678 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 181 | 173 | | | | |
| TOTAL | | 181 | 173 | | | | |
| TOTAL | 27,125 | 28,580 | 29,322 | 30,116 | 30,016 | 29,816 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 343,549 | 365,915 | 363,823 | 379,784 | 379,784 | 369,240 | |
| 1121 SALARY/WAGES EXTRA HELP | 918 | 2,000 | 1,297 | 2,000 | 1,000 | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 783 | 1,000 | 289 | 1,000 | 500 | 500 | |
| 1210 RETIREMENT EMPLOYER COST | 21,311 | 25,914 | 25,649 | 31,312 | 31,312 | 39,878 | |
| 1220 FICA-EMPLOYER COST | 15,825 | 16,662 | 16,065 | 19,888 | 19,888 | 19,088 | |
| 1230 HEALTH INS EMPLOYER COST | 13,915 | 12,680 | 10,172 | 21,528 | 13,000 | 12,680 | |
| 1231 VISION CARE INS - EMPR | | | 125 | | | 150 | |
| 1240 COMPENSATION INS | 814 | 366 | 490 | 379 | 379 | 379 | |
| 1250 UNEMPLOYMENT INS | | | | 2,278 | 2,278 | 2,278 | |
| 1260 DENTAL INS EMPLOYER COST | 2,601 | 2,832 | 4,587 | 5,023 | 5,023 | 5,023 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 5,945 | | | | | | |
| 1290 LIFE INS-MGT-ER | 238 | 288 | 807 | 2,040 | 2,040 | 2,040 | |
| 1291 LIFE INS-OTHER-ER | | | 76 | | | | |
| 1999 SALARIES SAVINGS | | | | | 8,586- | 8,586- | |
| TOTAL | 405,899 | 427,657 | 423,380 | 465,232 | 446,618 | 442,670 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 3,694 | 6,500 | 11,327 | 4,000 | 4,000 | 3,700 | |
| 2029 BUS & CONF EXP | 1,360 | 2,000 | 1,193 | 1,600 | 1,600 | 200 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 57 | 1,020 | 1,020 | | |
| 2051 LIABILITY INS | 2,792 | 5,855 | 5,262 | 6,077 | 6,077 | 5,855 | |
| 2052 FIRE INS | 476 | 2,446 | 2,446 | 1,874 | 1,874 | 1,874 | |
| 2053 BOND INS | 64 | 68 | 68 | 51 | 51 | 51 | |
| 2054 OTHER INS | | 22 | 22 | 19 | 19 | 19 | |
| 2061 MEMBERSHIPS | 300 | 335 | 265 | | | 250 | |
| 2076 OFFICE SUPPLIES | 8,345 | 9,000 | 13,617 | 13,500 | 13,500 | 11,500 | |
| 2081 POSTAGE | 2,239 | 2,500 | 2,410 | 3,000 | 3,000 | 2,800 | |
| 2171 RENTS & LEASES REAL PROP | 3,060 | 3,600 | 2,750 | 3,600 | 3,000 | 3,000 | |
| 2197 TEL & TELEG SERVICES | 7,168 | 6,500 | 5,993 | 6,500 | 6,000 | 4,000 | |
| 2201 AUTO MILEAGE | 299 | 500 | 495 | 650 | 650 | | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,016 | 1,600 | 1,471 | 1,600 | 1,600 | 1,600 | |
| 2275 RENTS & LEASES EQUIP | 3,235 | 3,550 | 3,792 | 3,550 | 3,550 | 3,750 | |
| 2809 D.P. SVCES - SYS DEV. | | | | 2,375 | | | |
| 2810 D.P. SVCES - SYS MAINT | 854 | 1,081 | 1,036 | 1,747 | 1,747 | 1,675 | |
| 2811 D.P. SVCES - OTHER | 15,087 | 15,017 | 15,053 | 19,063 | 19,063 | 19,755 | |
| 2875 TRAFFIC INSTRUCTOR SVCE | 175 | 275 | 364 | 365 | 365 | 415 | |
| 2898 SPECIAL DEPT EXP - SVCE | | 2,600 | | | | | |
| 2921 DUPLICATING SERVICES | 1,367 | 1,500 | 1,029 | 1,000 | 1,000 | 1,000 | |
| 2931 COMMUNICATION SERVICES | 951 | 2,443 | 2,283 | 2,233 | 2,233 | 625 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 52,482 | 67,391 | 70,933 | 73,824 | 70,349 | 62,069 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3420 CASH/INVENTORY SHORTAGES | | | 6 | | | | |
| TOTAL | | | 6 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,387 | 2,036 | 2,087 | 2,560 | | | |
| 0001 2 TYPEWRITERS, ELEC. W/O DUAL | | | | 1,410 | | | |
| 0002 1 SHREDDER | | | | 700 | | | |
| 0003 1 LETTER OPENER, ELEC. | | | | 200 | | | |
| 0004 1 MICROFICHE READER | | | | 250 | | | |
| TOTAL | 3,387 | 2,036 | 2,087 | 5,120 | | | |
| TOTAL | 461,768 | 497,084 | 496,406 | 544,176 | 516,967 | 504,739 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | | ***MEMORANDUM REVENUE BUDGET*** | | | | |
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9311 VEH CODE FINES FROM ROAD | 47,072 | 32,500 | 23,353 | 25,000 | 25,000 | 41,625 | |
| 9322 COUNTY MISDEMEANOR | 5,782 | 5,500 | 3,735 | 4,200 | 5,000 | 5,000 | |
| 9324 PERCENT OF CITY FINES | 45,982 | 50,000 | 46,342 | 55,000 | 50,000 | 50,000 | |
| 9325 SUPERIOR CRTS CIVIL FEES | 1,147- | | 2,498 | | | | |
| 9328 FORFEITURE & PENALTIES | 848 | 900 | 61 | | | | |
| TOTAL | 98,537 | 88,900 | 76,039 | 84,200 | 80,000 | 96,625 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9618 COURT REPTR-FILING FEES | 15,383 | 18,000 | 19,663 | 19,000 | 19,000 | 19,000 | |
| 9625 CRT FEES&-MUNI&JUST CRTS | 14,937 | 16,600 | 18,884 | 17,500 | 29,000 | 29,000 | |
| 9626 CRT FEES& COST-JUROR FEE | 10 | | | | 29,000 | | |
| 9628 WATER SERVICE CHARGES | 26 | | | | | | |
| TOTAL | 30,356 | 34,600 | 38,547 | 36,500 | 77,000 | 48,000 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9703 CASH OVERAGES | 5 | | | | | | |
| 9717 OTHER REVENUE - NON OP | 4,852 | | 10 | | | | |
| TOTAL | 4,857 | | 10 | | | | |
| TOTAL | 133,750 | 123,500 | 114,596 | 120,700 | 157,000 | 144,625 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2051 VALLEJO-BEN MUNI CRT FRS



CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | | | | 2,375 | 2,375 | 215 |
| TOTAL | | | | | 2,375 | 2,375 | |
| TOTAL | | | | | 2,375 | 2,375 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | 2,375 | 2,375 | 2,375 | 215 |
| TOTAL | | | | 2,375 | 2,375 | 2,375 | |
| TOTAL | | | | 2,375 | 2,375 | 2,375 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2060 DEFENDER-SCREENING PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 31,923 | 29,208 | 34,285 | 34,285 | 34,285 | |
| JJ01 SALARY-WAGES(RECEPTIONIST CLK) | | | | 6,827 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 6,387 | | 276 | | | | |
| 1210 RETIREMENT EMPLOYER COST | | 3,006 | 2,743 | 3,663 | 3,663 | 3,663 | |
| 1220 FICA-EMPLOYER COST | 374 | 1,867 | 1,759 | 2,058 | 2,058 | 2,058 | |
| 1230 HEALTH INS EMPLOYER COST | | 2,160 | 659 | 768 | 768 | 768 | |
| 1231 VISION CARE INS - EMPR | | | 15 | 48 | 48 | 48 | |
| 1240 COMPENSATION INS | 114 | 227 | 143 | 239 | 239 | 239 | |
| 1250 UNEMPLOYMENT INS | | | | 204 | 204 | 204 | |
| 1260 DENTAL INS EMPLOYER COST | | 99 | 340 | 579 | 579 | 579 | |
| 1290 LIFE INS-MGT-ER | | | | 258 | 258 | 258 | |
| 1291 LIFE INS-OTHER-ER | | | 11 | | | | |
| TOTAL | 6,875 | 39,282 | 35,154 | 48,929 | 42,102 | 42,102 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | | 50 | 125 | 125 | 125 | |
| 2029 BUS & CONF EXP | | | 18 | | | | |
| 2051 LIABILITY INS | 52 | 510 | 442 | 659 | 659 | 659 | |
| 2053 BOND INS | | | 5 | | 6 | 6 | |
| 2076 OFFICE SUPPLIES | 151 | 450 | 470 | 600 | 650 | 650 | |
| 2081 POSTAGE | | | 8 | | | | |
| 2197 TEL & TELEG SERVICES | 162 | 450 | 358 | 300 | 475 | 475 | |
| 2201 AUTO MILEAGE | 238 | 900 | 479 | 900 | 600 | 600 | |
| 2898 SPECIAL DEPT EXP - SVCE | | | | 240 | 310 | 310 | |
| 2921 DUPLICATING SERVICES | 31 | 85 | 64 | 50 | 130 | 130 | |
| 2931 COMMUNICATION SERVICES | | | | | 160 | 160 | |
| TOTAL | 634 | 2,395 | 1,894 | 2,774 | 3,115 | 3,115 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3157 OJT SPECIAL PROGRAMS CETA | 5,318 | | 67 | | | | |
| TOTAL | 5,318 | | 67 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 1,462 | 1,472 | | | | |
| 0001 2 FILE METAL - 2 DRAWER W/LOCK | | | | 187 | 187 | 187 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2060 DEFENDER-SCREENING PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|---|
| 0002 | 1 DESK STEEL MODULAR | | | | 204 | | | |
| 0003 | 14 CHAIRS, METAL-GREY | | | | 112 | 112 | 112 | |
| 0004 | 1 CHAIR, UPHOLSTERED POSTURE | | | | 37 | | | |
| 0005 | 4 CHAIRS, SIDE ARM | | | | 304 | 304 | 304 | |
| 0006 | 2 STORAGE CABINET,STEEL W/LOCK | | | | 133 | | | |
| 0007 | 2 TAPE RECORDERS, CASSETTE | | | | 140 | | | |
| 0008 | 2 CALCULATORS 10-KEY | | | | 70 | | | |
| 0009 | 4 STUDY CARRELS | | | | 900 | | | |
| 0010 | 2 PAGE BOY RECEIVERS | | | | 280 | | | |
| 0011 | 2 EXECUTIVE CHAIR, TAN W/ARMS | | | | 222 | | | |
| 0012 | 2 TYPEWRITERS, SELECTRIC | | | | 1,442 | 180 | 180 | |
| TOTAL | | | 1,462 | 1,472 | 4,031 | 783 | 783 | |
| TOTAL | | 12,827 | 43,139 | 38,587 | 55,734 | 46,000 | 46,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 437,770 | 505,295 | 486,252 | 574,319 | 546,789 | 546,789 | |
| 1121 SALARY/WAGES EXTRA HELP | 24,642 | 15,000 | 18,699 | 21,000 | 21,000 | 21,000 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 9,826 | 15,000 | 4,855 | 9,000 | 9,000 | 9,000 | |
| 1141 SALARY/WAGES PREMIUM PAY | | | 1 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 25,471 | 31,230 | 32,871 | 39,820 | 44,490 | 44,490 | |
| 1220 FICA-EMPLOYER COST | 20,367 | 19,827 | 22,265 | 22,400 | 25,004 | 25,004 | |
| 1230 HEALTH INS EMPLOYER COST | 15,743 | 12,540 | 15,828 | 13,688 | 16,363 | 16,363 | |
| 1231 VISION CARE INS - EMPR | | | 191 | 1,728 | 1,872 | 1,872 | |
| 1240 COMPENSATION INS | 1,055 | 472 | 681 | 511 | 554 | 554 | |
| 1250 UNEMPLOYMENT INS | | | | 3,069 | 3,326 | 3,326 | |
| 1260 DENTAL INS EMPLOYER COST | 3,354 | 3,423 | 5,462 | 5,308 | 6,775 | 6,775 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 38 | | 298 | | | 641 | |
| 1290 LIFE INS-MGT-ER | 269 | 360 | 1,108 | 2,685 | 3,622 | 1,887 | |
| 1291 LIFE INS-OTHER-ER | | | 117 | | | 1,940 | |
| 1999 SALARIES SAVINGS | | | | | 13,000- | 13,000- | |
| TOTAL | 538,533 | 603,147 | 588,628 | 693,528 | 665,795 | 666,641 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 4,970 | 6,000 | 5,720 | 5,500 | 4,400 | 4,000 | |
| 2029 BUS & CONF EXP | 2,390 | 3,500 | 2,506 | 4,000 | 3,000 | 2,500 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 1,004 | 1,500 | 1,500 | 1,200 | |
| 2045 FREIGHT EXPRESS/DELIVERY | 129 | | | | | | |
| 2051 LIABILITY INS | 3,919 | 7,537 | 7,356 | 8,178 | 8,868 | 8,868 | |
| 2052 FIRE INS | 238 | 1,975 | 1,988 | 2,000 | 1,652 | 1,652 | |
| 2053 BOND INS | 75 | 81 | 81 | 81 | 72 | 72 | |
| 2054 OTHER INS | | 47 | 47 | 50 | 42 | 42 | |
| 2061 MEMBERSHIPS | 491 | 650 | 605 | 800 | 800 | 650 | |
| 2076 OFFICE SUPPLIES | 18,522 | 20,000 | 25,996 | 25,000 | 25,000 | 25,000 | |
| 2081 POSTAGE | 4,352 | 5,000 | 3,479 | 6,000 | 6,000 | 4,000 | |
| 2171 RENTS & LEASES REAL PROP | 3,500 | 3,500 | 2,707 | 3,500 | 3,500 | 3,500 | |
| 2197 TEL & TELEG SERVICES | 10,332 | 11,000 | 11,156 | 15,000 | 13,200 | 11,000 | |
| 2201 AUTO MILEAGE | 716 | 800 | 2,547 | 4,200 | 4,200 | 3,000 | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,773 | 3,000 | 2,344 | 4,100 | 4,100 | 3,595 | |
| 2275 RENTS & LEASES EQUIP | 5,589 | 6,400 | 4,785 | 8,500 | 8,500 | 4,555 | |
| 2521 CONSULTING SERVICES | 1,138 | 26,762 | 26,762 | | | | |
| 2571 SECURITY SERVICES | | 1,085 | 642 | 1,104 | 1,104 | 185 | |
| 2810 D.P. SVCES - SYS MAINT | | 379 | | 3,500 | 2,479 | | |
| 2811 D.P. SVCES - OTHER | 774 | 3,403 | 3,418 | 112,421 | 18,383 | 1,000 | |
| 2899 SPECIAL DEPT EXP - SVCE | | | | | 26 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2921 DUPLICATING SERVICES | 1,935 | 1,970 | 1,978 | 2,500 | 2,160 | 2,160 | |
| 2931 COMMUNICATION SERVICES | 1,714 | 2,848 | 2,844 | 3,500 | 2,548 | 2,500 | |
| TOTAL | 62,657 | 106,437 | 107,965 | 211,434 | 111,534 | 79,479 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3420 CASH/INVENTORY SHORTAGES | 25 | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | | | | | 10,209 | 10,209 | |
| TOTAL | 25 | | | | 10,209 | 10,209 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 14,539 | 14,446 | 14,191 | | | | |
| 0001 1 VALET | | | | 53 | 53 | | |
| 0002 2 TYPEWRITER PLATFORMS | | | | 206 | 206 | | |
| 0003 2 TABLES WALNUT FINISH | | | | 170 | 170 | | |
| 0004 1 INTERCOM | | | | 250 | | | |
| 0005 4 DESK TOP GLASS | | | | 81 | | | |
| 0006 4 BASKET CARRIER | | | | 226 | | | |
| 0007 1 ADDING MACHINE | | | | 185 | 185 | | |
| 0008 1 ANTI-FATIGUE MAT | | | | 26 | | | |
| 0009 2 FILE CABINET, GRAY | | | | 384 | | | |
| 0010 1 UTILITY TABLE | | | | 62 | 62 | | |
| 0011 1 STEP STOOL | | | | 55 | 55 | | |
| 0012 6 FILES, MULTI-PURPOSE | | | | 2,700 | | | |
| 0013 1 COPY MACHINE | | | | 7,200 | | | |
| 0014 1 TABLE W/CENTER DRAWER | | | | 97 | 97 | 97 | |
| 0015 4 CHAIRS W/O ARMS VINYL | | | | 312 | 312 | 312 | |
| 0016 1 CHAIR W/O ARMS | | | | 90 | 90 | 90 | |
| 0017 1 JUDGE'S BENCH WALNUT FINISH | | | | 383 | 383 | 383 | |
| 0018 2 BOOKCASES, WALNUT | | | | 186 | 186 | 186 | |
| 0019 1 CREDENZA | | | | 275 | 275 | 275 | |
| 0020 1 LECTERN, WALNUT | | | | 125 | 125 | 125 | |
| 0021 3 CHAIRS W/ARM | | | | 270 | 270 | | |
| 0022 2 FILES, METAL 2DRWR | | | | 262 | 262 | | |
| 0023 4 EASELS, PRESENTATION | | | | 154 | | | |
| 0024 1 ROLL CART | | | | 75 | | | |
| 0025 1 MONITOR T.V. B/W | | | | 315 | | | |
| 0026 1 VIDEO CASSETTE RECORDER | | | | 1,150 | | | |
| TOTAL | 14,539 | 14,446 | 14,191 | 15,292 | 2,731 | 1,468 | |
| TOTAL | 615,754 | 724,030 | 710,784 | 920,254 | 790,269 | 757,797 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | | ***MEMORANDUM REVENUE BUDGET*** | | | | |
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9311 VEH CODE FINES FROM ROAD | 259,071 | 177,000 | 201,089 | 175,000 | 87,300 | 347,175 | |
| 9312 VEH CODE FINES FR SO COLL | 5,973 | 6,000 | 1,255 | 500 | 500 | 500 | |
| 9322 COUNTY MISDEMEANOR | 14,255 | 17,000 | 10,107 | 17,000 | 17,000 | 17,000 | |
| 9324 PERCENT OF CITY FINES | 71,787 | 90,000 | 87,500 | 100,000 | 110,000 | 110,000 | |
| 9325 SUPERIOR CRTS CIVIL FEES | 1,084- | | 3,376 | 2,000 | | | |
| 9328 FORFEITURE & PENALTIES | 3,819 | 4,500 | 4,662 | 4,000 | 4,000 | 4,000 | |
| TOTAL | 353,821 | 294,500 | 307,989 | 298,500 | 218,800 | 478,675 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9618 COURT REPTR-FILING FEES | 12,214 | 14,000 | 15,962 | 15,000 | 16,000 | 16,000 | |
| 9625 CRT FEES&-MUNI&JUST CRTS | 13,991 | 14,000 | 11,339 | 10,000 | 12,000 | 12,000 | |
| 9628 WATER SERVICE CHARGES | 467 | | | | | | |
| TOTAL | 26,672 | 28,000 | 27,301 | 25,000 | 28,000 | 28,000 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9703 CASH OVERAGES | | | 60 | | | | |
| 9714 OTHER REVENUE - OPERATING | | | 10 | | | | |
| 9717 OTHER REVENUE - NON OP | 15 | | 15 | | | | |
| TOTAL | 15 | | 85 | | | | |
| TOTAL | 380,508 | 322,500 | 335,375 | 323,500 | 246,800 | 506,675 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2110 NRTHN SOL MUNI FRS

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | 4,386 | 4,386 | | | | 215 |
| TOTAL | | 4,386 | 4,386 | | | | |
| TOTAL | | 4,386 | 4,386 | | | | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 4,386 | | | | | 215 |
| TOTAL | | 4,386 | | | | | |
| TOTAL | | 4,386 | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2250 RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 24,455 | 28,375 | 28,356 | 27,904 | 27,904 | 24,269 | |
| 1121 SALARY/WAGES EXTRA HELP | 2,646 | 200 | 614 | 750 | 500 | 4,072 | |
| 1131 SALARY/WAGES OT/CALL-BACK | | | 125 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 1,622 | 1,510 | 1,646 | 1,751 | 1,751 | 1,288 | |
| 1220 FICA-EMPLOYER COST | 1,585 | 1,660 | 1,732 | 1,692 | 1,692 | 1,478 | |
| 1230 HEALTH INS EMPLOYER COST | 1,107 | 1,440 | 1,672 | 1,848 | 1,848 | 1,500 | |
| 1231 VISION CARE INS - EMPR | | | 13 | 144 | 144 | 96 | |
| 1240 COMPENSATION INS | 67 | 28 | 47 | 99 | 99 | 99 | |
| 1250 UNEMPLOYMENT INS | | | | 97 | 97 | 71 | |
| 1260 DENTAL INS EMPLOYER COST | 124 | 227 | 308 | 458 | 458 | 386 | |
| 1290 LIFE INS-MGT-ER | 54 | 144 | 104 | 220 | 220 | 144 | |
| 1291 LIFE INS-OTHER-ER | | | 5 | | | | |
| TOTAL | 31,660 | 33,579 | 34,622 | 34,963 | 34,713 | 33,403 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,645 | 1,800 | 1,466 | 1,800 | 1,800 | 1,200 | |
| 2029 BUS & CONF EXP | 25 | 310 | 442 | 750 | 450 | 250 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | | | 300 | 300 | |
| 2051 LIABILITY INS | 219 | 454 | 419 | 445 | 445 | 388 | |
| 2052 FIRE INS | 16 | 19 | 19 | 20 | 20 | 20 | |
| 2053 BOND INS | 45 | 46 | 46 | 22 | 22 | 22 | |
| 2054 OTHER INS | | | | 1 | 1 | 1 | |
| 2061 MEMBERSHIPS | 126 | 200 | 10 | 200 | 135 | 135 | |
| 2076 OFFICE SUPPLIES | 731 | 800 | 362 | 800 | 750 | 200 | |
| 2081 POSTAGE | 388 | 500 | 424 | 500 | 450 | 450 | |
| 2197 TEL & TELEG SERVICES | 539 | 650 | 575 | 650 | 600 | 110 | |
| 2201 AUTO MILEAGE | | 50 | | 50 | 50 | 50 | |
| 2261 OFFICE EQUIP MAINT SVCE | 77 | 90 | 88 | 90 | 90 | 90 | |
| 2921 DUPLICATING SERVICES | 43 | 67 | 23 | 50 | 50 | 50 | |
| 2931 COMMUNICATION SERVICES | 255 | 255 | 255 | 255 | 255 | 255 | |
| 2961 SOLANO CO OP CLINIC CHG | | | 25 | | | | |
| TOTAL | 4,109 | 5,241 | 4,154 | 5,633 | 5,418 | 3,521 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3420 CASH/INVENTORY SHORTAGES | 1 | | | | | | |
| TOTAL | 1 | | | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | [illegible] | | | | | |
| TOTAL | | | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2250 RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9311 VEH CODE FINES FROM ROAD | 636 | 500 | 479 | 500 | 200 | 1,200 | |
| 9322 COUNTY MISDEMEANOR | 446 | 550 | 713 | 565 | 565 | 565 | |
| 9323 JUVENILE FINES | 30 | | 75 | | | 40 | |
| 9324 PERCENT OF CITY FINES | 2,991 | 2,900 | 2,850 | 2,900 | 2,800 | 2,900 | |
| 9325 SUPERIOR CRTS CIVIL FEES | | | 10 | | | | |
| TOTAL | 4,103 | 3,950 | 4,127 | 3,965 | 3,565 | 4,705 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9625 CRT FEES&-MUNI&JUST CRTS | 409 | 400 | 414 | 400 | 400 | 400 | |
| 9653 OTHER PROFESSIONAL SVCES | | | 1,510 | | | 2,000 | |
| TOTAL | 409 | 400 | 1,924 | 400 | 400 | 2,400 | |
| TOTAL | 4,512 | 4,350 | 6,051 | 4,365 | 3,965 | 7,105 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2300 COURT REPORTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 156,292 | 173,795 | 164,706 | 172,621 | 172,621 | 172,621 | |
| 1210 RETIREMENT EMPLOYER COST | 13,119 | 16,464 | 15,479 | 18,707 | 18,707 | 18,707 | |
| 1220 FICA-EMPLOYER COST | 8,224 | 8,687 | 9,093 | 10,511 | 10,511 | 10,511 | |
| 1230 HEALTH INS EMPLOYER COST | 3,563 | 4,200 | 4,519 | 5,441 | 5,441 | 5,441 | |
| 1231 VISION CARE INS - EMPR | | | 45 | 432 | 432 | 432 | |
| 1240 COMPENSATION INS | 391 | 175 | 224 | 173 | 173 | 173 | |
| 1250 UNEMPLOYMENT INS | | | | 1,036 | 1,036 | 1,036 | |
| 1260 DENTAL INS EMPLOYER COST | 855 | 1,032 | 1,386 | 1,495 | 1,495 | 1,495 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 2,225 | | | | |
| 1290 LIFE INS-MGT-ER | | | | 300 | 300 | 300 | |
| 1291 LIFE INS-OTHER-ER | | | 33 | | | | |
| TOTAL | 182,444 | 204,353 | 197,710 | 210,716 | 210,716 | 210,716 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 1,263 | 3,106 | 2,405 | 2,764 | 2,764 | 2,764 | |
| 2052 FIRE INS | 31 | 25 | 25 | 25 | 25 | 25 | |
| 2053 BOND INS | | 25 | 25 | 18 | 18 | 18 | |
| 2054 OTHER INS | | 1 | 1 | 1 | 1 | 1 | |
| 2076 OFFICE SUPPLIES | 2,426 | 1,800 | 1,587 | 2,000 | 2,000 | 2,000 | |
| 2197 TEL & TELEG SERVICES | 1,172 | 1,300 | 784 | 1,200 | 1,200 | 1,200 | |
| 2561 COURT REPORTING SVCES | 25,076 | 25,000 | 31,219 | 25,000 | 25,000 | 25,000 | |
| 2562 TRANSCRIBING SVCES | 73,060 | 74,000 | 72,842 | 74,000 | 74,000 | 70,000 | |
| 2931 COMMUNICATION SERVICES | 216 | 432 | 432 | 500 | 500 | 500 | |
| TOTAL | 103,244 | 105,689 | 109,320 | 105,508 | 105,508 | 101,508 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 1,022 | 511 | 558 | | | | |
| TOTAL | 1,022 | 511 | 558 | | | | |
| TOTAL | 286,710 | 310,553 | 307,583 | 316,224 | 316,224 | 312,224 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2350 OTHER COURT COSTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPF | 6,820 | 9,000 | | 9,000 | 9,000 | 9,000 | |
| 1121 SALARY/WAGES EXTRA HELP | 1,100 | | 12,837 | 1,110 | 1,110 | | |
| 1220 FICA-EMPLOYER COST | | | 5 | | | | |
| 1240 COMPENSATION INS | 18 | | 24 | 25 | 25 | | |
| TOTAL | 7,938 | 9,000 | 12,866 | 10,135 | 10,135 | 9,000 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 64 | | 145 | 65 | 65 | | |
| 2076 OFFICE SUPPLIES | 2 | | | | | | |
| 2197 TEL & TELEG SERVICES | 1,935 | 1,000 | 1,102 | 1,000 | 1,000 | 1,000 | |
| 2275 RENTS & LEASES EQUIP | 37 | | | | | | |
| 2443 MEDICAL SERVICES | 9,318 | 10,000 | 14,802 | 10,000 | 10,000 | 10,000 | |
| 2521 CONSULTING SERVICES | | 6,000 | | 6,000 | 6,000 | 6,000 | |
| 2532 COURT APPOINTED ATTORNEYS | 166,772 | 170,000 | 185,102 | 150,000 | 150,000 | 180,000 | |
| 2561 COURT REPORTING SVCES | | | 36 | | | | |
| 2562 TRANSCRIBING SVCES | 226 | | | | | | |
| 2572 PSYCHOLOGICAL SERVICES | | | 180 | 200 | 200 | | |
| 2573 OTHER PROFESSIONAL SVCES | 11,143 | 9,300 | 10,326 | 9,300 | 9,300 | 9,300 | |
| 2831 WITNESSES/INTERPRETERS | 55,744 | 58,000 | 41,530 | 20,000 | 33,000 | 58,000 | |
| 2832 JURORS | 103,581 | 105,000 | 87,100 | 100,000 | 100,000 | 105,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | 7,700 | 8,200 | 12,839 | 8,200 | 8,200 | 8,200 | |
| 2931 COMMUNICATION SERVICES | 175 | 504 | 679 | 504 | 504 | 504 | |
| TOTAL | 356,697 | 368,004 | 353,841 | 305,269 | 318,269 | 378,004 | |
| TOTAL | 364,635 | 377,004 | 366,707 | 315,404 | 328,404 | 387,004 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | | 6,000 | | | | | |
| TOTAL | | 6,000 | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON OP | | | 60 | 6,000 | 6,000 | 6,000 | |
| TOTAL | | | 60 | 6,000 | 6,000 | 6,000 | |
| TOTAL | | 6,000 | 60 | 6,000 | 6,000 | 6,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2400 GRAND JURY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1121 SALARY/WAGES EXTRA HELP | | 125 | | | | | |
| TOTAL | | 125 | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | | | 202 | 250 | 250 | 250 | |
| 2052 FIRE INS | | | | 41 | 41 | 41 | |
| 2076 OFFICE SUPPLIES | 123 | 125 | 147 | 125 | 125 | 125 | |
| 2081 POSTAGE | | 50 | 6 | 50 | 50 | 50 | |
| 2085 PRINTING & BINDING SVCE | 19 | | 90 | 100 | 100 | 100 | |
| 2111 BUILDING MAINT SERVICES | | | | | | | |
| 2197 TEL & TELEG SERVICES | 159 | 175 | 188 | 175 | 175 | 175 | |
| 2198 WATER | | | | | | | |
| 2201 AUTO MILEAGE | | | | | | | |
| 2505 ACCTG & FINANCIAL SERVICE | 14,250 | 16,000 | 15,950 | 18,500 | 18,500 | | |
| 2831 WITNESSES/INTERPRETERS | 266 | 1,000 | 545 | 1,000 | 800 | 800 | |
| 2832 JURORS | 7,929 | 10,000 | 9,496 | 10,000 | 10,000 | 10,000 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2921 DUPLICATING SERVICES | | 250 | | 250 | 250 | 250 | |
| 2941 BUILDING ALTERATION CHG | | | | | | | |
| TOTAL | 22,746 | 27,600 | 26,624 | 30,491 | 30,291 | 11,791 | |
| TOTAL | 22,746 | 27,725 | 26,624 | 30,491 | 30,291 | 11,791 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 670,821 | 990,880 | 928,995 | 1,073,612 | 1,071,612 | 1,043,182 | |
| 0001 CHIEF INVESTIGATOR | | | | 19,149 | | | |
| 0002 TYPIST CLERK II | | | | 8,028 | | | |
| 0003 VICTIM/WITNESS CO-ORDINATOR | | | | 10,205 | | | |
| 0004 VICTIM/WITNESS CO-ORDINATOR | | | | 10,205 | | | |
| 0005 SYSTEM ANALYST PROGRAMMER | | | | 19,725 | | | |
| 0006 PROGRAM OPERATOR | | | | 9,187 | | | |
| 0007 1 INTERVIEWER | | | | 9,887 | | | |
| 0008 1 ACCOUNT CLK I | | | | 7,757 | | | |
| 0009 1 CLERK I | | | | 7,076 | | | |
| 0010 1 TYPIST CLK I | | | | 7,076 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 2,735 | 2,000 | 728 | 2,500 | 1,500 | 1,500 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,631 | 1,650 | 2,638 | 8,150 | 6,150 | 150 | |
| 1210 RETIREMENT EMPLOYER COST | 56,949 | 85,024 | 89,061 | 117,658 | 117,658 | 108,471 | |
| 1220 FICA-EMPLOYER COST | 30,910 | 42,173 | 46,242 | 55,335 | 55,335 | 54,176 | |
| 1230 HEALTH INS EMPLOYER COST | 18,919 | 25,175 | 27,512 | 48,833 | 31,562 | 31,976 | |
| 1231 VISION CARE INS - EMPR | | | 299 | | | 1,246 | |
| 1240 COMPENSATION INS | 3,313 | 2,469 | 3,742 | 3,966 | 3,966 | 4,777 | |
| 1250 UNEMPLOYMENT INS | | | | 769 | 769 | 3,617 | |
| 1260 DENTAL INS EMPLOYER COST | 3,473 | 5,209 | 8,283 | 11,542 | 11,893 | 12,230 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 4,092 | | 2,820 | | | | |
| 1290 LIFE INS-MGT-ER | 827 | 1,548 | 2,797 | 5,191 | 5,191 | 5,657 | |
| 1291 LIFE INS-OTHER-ER | | | 146 | | | | |
| 1999 SALARIES SAVINGS | | 11,055- | | | 47,194- | 41,194- | |
| TOTAL | 793,670 | 1,145,073 | 1,113,263 | 1,435,851 | 1,258,442 | 1,225,788 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 4,070 | 8,200 | 7,950 | 5,300 | 5,200 | 4,500 | |
| 2029 BUS & CONF EXP | 1,210 | 7,516 | 2,823 | 7,874 | 4,452 | 3,300 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 1,565 | | | 2,100 | |
| 2051 LIABILITY INS | 5,492 | 13,631 | 13,584 | 16,829 | 16,829 | 16,634 | |
| 2052 FIRE INS | 398 | 332 | 729 | 696 | 696 | 696 | |
| 2053 BOND INS | 112 | 157 | 157 | 143 | 143 | 143 | |
| 2054 OTHER INS | | 16 | 16 | 13 | 13 | 13 | |
| 2061 MEMBERSHIPS | 435 | 780 | 2,539 | 2,810 | 2,810 | 2,810 | |
| 2076 OFFICE SUPPLIES | 14,939 | 12,700 | 16,029 | 20,665 | 16,000 | 18,000 | |
| 2081 POSTAGE | 60 | 780 | 182 | 510 | 510 | 510 | |
| 2085 PRINTING & BINDING SVCE | | | 310 | 310 | 310 | 310 | |
| 2111 BUILDING MAINT SERVICES | | 1,430 | 900 | 1,000 | | 1,430 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2171 RENTS & LEASES REAL PROP | 10,950 | 14,700 | 14,700 | 14,700 | 14,700 | 14,700 | |
| 2194 HEAT LIGHT & POWER | 635 | 2,200 | 2,004 | 2,524 | 2,524 | 2,200 | |
| 2197 TEL & TELEG SERVICES | 15,965 | 22,429 | 20,770 | 27,497 | 24,143 | 18,500 | |
| 2201 AUTO MILEAGE | 10,317 | 13,300 | 11,150 | 14,052 | 11,300 | 10,200 | |
| 2261 OFFICE EQUIP MAINT SVCE | 2,026 | 3,940 | 2,102 | 3,534 | 4,370 | 4,006 | |
| 2275 RENTS & LEASES EQUIP | 3,604 | 4,976 | 6,169 | 20,486 | 5,452 | 5,026 | |
| 2438 LABORATORY (MEDICAL) SUPP | 1,360 | 1,500 | 2,548 | 4,650 | 4,650 | 4,650 | |
| 2505 ACCTG & FINANCIAL SERVICE | | 19,522 | 9,649 | 33,191 | 16,049 | 16,049 | |
| 2573 OTHER PROFESSIONAL SVCES | 9,328 | 11,125 | 13,519 | 9,325 | | 9,150 | |
| 2809 D.P. SVCES - SYS DEV. | | | 8,000 | 4,112 | | | |
| 2810 D.P. SVCES - SYS MAINT | | 9,344 | 1,344 | 15,898 | 14,506 | 14,506 | |
| 2811 D.P. SVCES - OTHER | | 23,109 | 17,417 | 24,568 | 24,196 | 24,196 | |
| 2831 WITNESSES/INTERPRETERS | | 4,614 | 2,089 | 4,614 | 4,614 | 4,614 | |
| 2841 LAB (NON-MEDICAL) SVCE | 43,627 | 41,000 | 31,959 | 35,000 | 15,000 | 34,200 | |
| 2842 LAB (NON-MEDICAL) SUPP | | 1,170 | 95 | 1,170 | 600 | 600 | |
| 2888 UNCLASSIFIED EXPENSE | 2,780 | 5,000 | 1,615 | 5,000 | 5,000 | 5,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | 85,137 | 69,505 | 83,017 | 58,295 | 56,280 | 58,295 | |
| 2899 SPECIAL DEPT EXP - SUPP | | 700 | 443 | 1,000 | 1,000 | 500 | |
| 2921 DUPLICATING SERVICES | 811 | 1,950 | 1,176 | 2,964 | 2,564 | 2,564 | |
| 2931 COMMUNICATION SERVICES | 3,562 | 5,822 | 6,071 | 8,421 | 7,657 | 5,065 | |
| TOTAL | 216,818 | 301,448 | 282,621 | 347,151 | 261,568 | 284,467 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 15,322 | 15,670 | 14,300 | | | | |
| 0001 3 EXECUTIVE DESKS (2 REC) | | | | 924 | | | |
| 0002 1 EXECUTIVE CHAIR | | | | 238 | | | |
| 0003 1 BOOKCASE | | | | 110 | | | |
| 0004 1 DESK, CLERICAL | | | | 115 | | | |
| 0005 3 CHAIRS, POSTURE, CLERICAL | | | | 345 | | 115 | |
| 0007 1 WORK TABLE, 34 X 60 | | | | 85 | | | |
| 0008 2 CABINETS, FILE | | | | 550 | | | |
| 0009 1 VEHICLE, UNDERCOVER | | | | 5,000 | | | |
| 0010 1 LIGHT, EMERGENCY RED | | | | 60 | | | |
| 0011 3 RECORDERS, CASSETTE | | | | 459 | | 459 | |
| 0012 2 TYPEWRITER (1 REC) | | | | 1,380 | | 1,380 | |
| 0013 1 CART, METAL, ROLL ABOUT | | | | 90 | | | |
| 0014 2 CABINETS, FILE, LEGAL, 2 DRW | | | | 192 | | | |
| 0015 1 LENS, CAMERA | | | | 50 | | | |
| 0016 1 TAPE RECORDER, MINIATURE | | | | 299 | | | |
| 0017 2 VESTS, PROTECTIVE | | | | 200 | | | |
| 0018 1 REVOLVER, S & W | | | | 175 | | | |
| 0019 TRANSCRIBER | | | | 455 | | 455 | |

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 0020 2 TABLES | | | | 152 | | | |
| 0021 4 SHOTGUNS | | | | 740 | | | |
| 0022 6 FORM CABINETS | | | | 32,750 | 750 | 750 | |
| 0023 4 BOOKCASES | | | | 440 | | | |
| 0024 2 TABLES | | | | 222 | | | |
| 0025 3 DESKS, CLERICAL | | | | 345 | | | |
| 0026 3 CHAIRS, CLERICAL | | | | 345 | | | |
| 0027 3 TYPEWRITER STANDS | | | | 130 | | 43 | |
| 0028 3 MOBILE TABLES (2 REC) BLE T | | | | 228 | 152 | 152 | |
| 0029 1 DESK, EXECUTIVE | | | | 309 | | | |
| 0030 1 CHAIR, EXECUTIVE | | | | 238 | | | |
| 0031 1 HAND-TRUCK | | | | 48 | | | |
| 0032 7 FILE UNITS | | | | 861 | | 861 | |
| 0033 2 CALCULATORS (1 REC) | | | | 320 | 160 | 160 | |
| 0034 1 DICTAPHONE RECORDER | | | | 78 | | | |
| 0035 1 LANIER EDISETTE TRANSCRIBING | | | | 329 | | | |
| 0036 1 RAPID PRINT DATE TIME STAMP | | | | 270 | 270 | 270 | |
| TOTAL | 15,322 | 15,670 | 14,300 | 48,531 | 1,332 | 4,645 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | | | | 10,209- | 10,209- | |
| TOTAL | | | | | 10,209- | 10,209- | |
| TOTAL | 1,025,810 | 1,462,191 | 1,410,184 | 1,831,533 | 1,511,133 | 1,504,691 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | | | | |
| 9523 OTHER | 11,131 | | 9,556 | | | | |
| 9537 ST AID SUP ENF INC SEIF C | | 287,325 | 175,519 | 249,750 | 249,750 | 135,000 | |
| 9569 STATE AID-OTHER | | 92,401 | 80,610 | 29,944 | 29,944 | 81,694 | |
| 9599 FED AID CHILD SUPPORT | 245,419 | 418,105 | 377,409 | 497,795 | 433,751 | 556,091 | |
| TOTAL | 256,550 | 797,831 | 643,094 | 777,489 | 713,445 | 772,785 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9603 PHOTOCOPY FEES | | | 247 | | | | |
| 9681 ADMINISTRATIVE OVERHEAD | | 6,072 | | 17,010 | 17,010 | 17,010 | |
| TOTAL | | 6,072 | 247 | 17,010 | 17,010 | 17,010 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9702 MISC SALES -NON-TAXABLE | 357 | 350 | | | 350 | 350 | |
| 9714 OTHER REVENUE - OPERATING | 2,545 | | 47 | | 20,000 | 10,000 | |
| 9717 OTHER REVENUE - NON OP | 5 | | 40 | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | 30,330 | 18,259 | | 41,552 | | |
| TOTAL | 2,907 | 30,680 | 18,346 | | 61,902 | 10,350 | |
| TOTAL | 259,457 | 834,583 | 661,687 | 794,499 | 792,357 | 800,145 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2451 D.A. TRAFFIC SAFETY
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 13,822 | 77,954 | 79,654 | 44,391 | 44,391 | 44,391 | |
| 1121 SALARY/WAGES EXTRA HELP | 578 | | | | | | |
| 1210 RETIREMENT EMPLOYER COST | 1,165 | 7,281 | 7,485 | 3,000 | 3,000 | 3,000 | |
| 1220 FICA-EMPLOYER COST | 842 | 4,414 | 4,646 | 1,686 | 1,686 | 1,686 | |
| 1230 HEALTH INS EMPLOYER COST | 494 | 3,600 | 1,876 | 1,560 | 1,560 | 1,560 | |
| 1231 VISION CARE INS - EMPR | | | 19 | | | | |
| 1240 COMPENSATION INS | 37 | 194 | 99 | 27 | 27 | 27 | |
| 1260 DENTAL INS EMPLOYER COST | | 480 | 583 | 386 | 386 | 386 | |
| 1290 LIFE INS-MGT-ER | | 144 | 271 | 193 | 193 | 193 | |
| 1291 LIFE INS-OTHER-ER | | | 6 | | | | |
| TOTAL | 16,938 | 94,067 | 94,639 | 51,243 | 51,243 | 51,243 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 118 | 624 | 1,183 | 442 | 442 | 442 | |
| 2061 MEMBERSHIPS | | | 22 | | | | |
| 2076 OFFICE SUPPLIES | 12 | | 52 | | | | |
| 2261 OFFICE EQUIP MAINT SVCE | | 261 | | | | | |
| 2831 WITNESSES/INTERPRETERS | | 4,614 | 2,089 | 4,614 | 4,614 | 4,614 | |
| 2931 COMMUNICATION SERVICES | | | 1,318 | | | | |
| TOTAL | 130 | 5,499 | 4,664 | 5,056 | 5,056 | 5,056 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,618 | | 1,919 | | | | |
| TOTAL | 3,618 | | 1,919 | | | | |
| 5000 EXP. TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | | | | 10,209- | 10,209- | |
| TOTAL | | | | | 10,209- | 10,209- | |
| TOTAL | 20,686 | 99,566 | 101,222 | 56,299 | 46,090 | 46,090 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2452 CRIMINAL OPERATIONS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 559,772 | 522,637 | 625,846 | 623,846 | 589,324 | |
| 0001 CHIEF INVESTIGATOR | | | | 19,149 | | | |
| 0002 TYPIST CLERK II | | | | 8,028 | | | |
| 0003 VICTIM/WITNESS CO-ORDINATOR | | | | 10,205 | | | |
| 0004 VICTIM/WITNESS CO-ORDINATOR | | | | 10,205 | | | |
| 0005 SYSTEM ANALYST PROGRAMMER | | | | 19,725 | | | |
| 0006 PROGRAM OPERATOR | | | | 9,187 | | | |
| 1121 SALARY/WAGES EXTRA HELP | | 1,000 | 728 | 1,500 | 1,500 | 1,500 | |
| 1131 SALARY/WAGES OT/CALL-BACK | | 1,500 | 2,039 | 8,000 | 5,000 | | |
| 1210 RETIREMENT EMPLOYER COST | | 51,133 | 50,638 | 69,871 | 69,871 | 60,337 | |
| 1220 FICA-EMPLOYER COST | | 22,898 | 23,645 | 31,088 | 31,088 | 28,307 | |
| 1230 HEALTH INS EMPLOYER COST | | 13,452 | 15,623 | 24,653 | 15,653 | 16,176 | |
| 1231 VISION CARE INS - EMPR | | | 146 | | | 1,102 | |
| 1240 COMPENSATION INS | | 1,201 | 1,973 | 2,013 | 2,013 | 3,074 | |
| 1250 UNEMPLOYMENT INS | | | | | | 3,305 | |
| 1260 DENTAL INS EMPLOYER COST | | 2,598 | 3,985 | 6,982 | 6,982 | 6,740 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 2,481 | | | | |
| 1290 LIFE INS-MGT-ER | | 1,260 | 2,191 | 3,926 | 3,926 | 4,467 | |
| 1291 LIFE INS-OTHER-ER | | | 53 | | | | |
| 1999 SALARIES SAVINGS | | 11,055- | | | 31,000- | 25,000- | |
| TOTAL | | 643,759 | 626,139 | 850,378 | 728,879 | 689,332 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | 7,700 | 7,177 | 4,700 | 4,700 | 3,000 | |
| 2029 BUS & CONF EXP | | 6,466 | 2,434 | 6,632 | 3,652 | 2,140 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 1,385 | | | 1,980 | |
| 2051 LIABILITY INS | | 8,487 | 7,584 | 10,023 | 10,023 | 9,777 | |
| 2052 FIRE INS | | 221 | 721 | 640 | 640 | 640 | |
| 2053 BOND INS | | 108 | 108 | 94 | 94 | 94 | |
| 2054 OTHER INS | | 16 | 16 | 13 | 13 | 13 | |
| 2061 MEMBERSHIPS | | 740 | 2,282 | 2,495 | 2,495 | 2,415 | |
| 2076 OFFICE SUPPLIES | | 6,700 | 8,136 | 8,500 | 8,500 | 7,200 | |
| 2081 POSTAGE | | 10 | 10 | 10 | 10 | 10 | |
| 2197 TEL & TELEG SERVICES | | 14,619 | 12,578 | 17,973 | 14,619 | 6,000 | |
| 2201 AUTO MILEAGE | | 12,500 | 9,889 | 12,500 | 10,000 | 7,500 | |
| 2261 OFFICE EQUIP MAINT SVCE | | 2,360 | 1,697 | 2,658 | 3,554 | 3,080 | |
| 2275 RENTS & LEASES EQUIP | | 2,126 | 2,126 | 19,286 | 4,252 | 3,826 | |
| 2573 OTHER PROFESSIONAL SVCES | | 3,000 | 3,000 | | | | |
| 2899 SPECIAL DEPT EXP - SUPP | | 700 | 443 | 1,000 | 1,000 | 500 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2452 CRIMINAL OPERATIONS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2921 DUPLICATING SERVICES | | 1,165 | | 1,439 | 1,439 | 939 | |
| 2931 COMMUNICATION SERVICES | | 5,822 | 4,753 | 7,401 | 6,637 | 4,885 | |
| TOTAL | | 72,740 | 64,339 | 95,364 | 71,628 | 53,999 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 4,455 | 3,197 | | | | |
| 0001 3 EXECUTIVE DESKS (2 REC) | | | | 924 | | | |
| 0002 1 EXECUTIVE CHAIR | | | | 238 | | | |
| 0003 1 BOOKCASE | | | | 110 | | | |
| 0004 1 DESK, CLERICAL | | | | 115 | | | |
| 0005 3 CHAIRS, POSTURE, CLERICAL | | | | 345 | | 115 | |
| 0007 1 WORK TABLE, 34 X 60 | | | | 85 | | | |
| 0008 2 CABINETS, FILE | | | | 550 | | | |
| 0009 1 VEHICLE, UNDERCOVER | | | | 5,000 | | | |
| 0010 1 LIGHT, EMERGENCY RED | | | | 60 | | | |
| 0011 3 RECORDERS, CASSETTE | | | | 459 | | 459 | |
| 0012 2 TYPEWRITER (1 REC) | | | | 1,380 | | 1,380 | |
| 0013 1 CART, METAL, ROLL ABOUT | | | | 90 | | | |
| 0014 2 CABINETS, FILE, LEGAL, 2 DRW | | | | 192 | | | |
| 0015 1 LENS, CAMERA | | | | 50 | | | |
| 0016 1 TAPE RECORDER, MINIATURE | | | | 299 | | | |
| 0017 2 VESTS, PROTECTIVE | | | | 200 | | | |
| 0018 1 REVOLVER, S & W | | | | 175 | | | |
| 0019 TRANSCRIBER | | | | 455 | | 455 | |
| 0020 2 TABLES | | | | 152 | | | |
| 0021 4 SHOTGUNS | | | | 740 | | | |
| 0022 1 SYSTEM 32 COMPUTER | | | | 32,000 | | | |
| TOTAL | | 4,455 | 3,197 | 43,619 | | 2,409 | |
| TOTAL | | 720,954 | 693,675 | 989,361 | 800,507 | 745,740 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2453 CONSUMER AFFAIRS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 26,732 | 13,683 | 49,564 | 49,564 | 22,043 | |
| 1210 RETIREMENT EMPLOYER COST | | | 1,529 | 6,383 | 6,383 | 3,401 | |
| 1220 FICA-EMPLOYER COST | | | 521 | 1,676 | 1,676 | 1,342 | |
| 1230 HEALTH INS EMPLOYER COST | | | 487 | 2,340 | 2,340 | 780 | |
| 1231 VISION CARE INS - EMPR | | | 10 | | | 48 | |
| 1240 COMPENSATION INS | | | 183 | 331 | 331 | 54 | |
| 1250 UNEMPLOYMENT INS | | | | 769 | 769 | 132 | |
| 1260 DENTAL INS EMPLOYER COST | | | 52 | | | 193 | |
| 1290 LIFE INS-MGT-ER | | | | 195 | 195 | 35 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | | 26,732 | 16,469 | 61,258 | 61,258 | 28,028 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | | | 219 | 294 | 294 | 345 | |
| 2898 SPECIAL DEPT EXP - SVCE | | 130 | | | | | |
| TOTAL | | 130 | 219 | 294 | 294 | 345 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 3,468 | 2,675 | | | | |
| TOTAL | | 3,468 | 2,675 | | | | |
| TOTAL | | 30,330 | 19,363 | 61,552 | 61,552 | 28,373 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2460 D.A. SPECIAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2888 UNCLASSIFIED EXPENSE | 2,780 | 5,000 | 1,615 | 5,000 | 5,000 | 5,000 | |
| TOTAL | 2,780 | 5,000 | 1,615 | 5,000 | 5,000 | 5,000 | |
| TOTAL | 2,780 | 5,000 | 1,615 | 5,000 | 5,000 | 5,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2470 D.A. FAMILY SUPPORT
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 191,973 | 326,422 | 313,021 | 353,811 | 353,811 | 351,311 | |
| 0007 1 INTERVIEWER | | | | 9,887 | | | |
| 0008 1 ACCOUNT CLK I | | | | 7,757 | | | |
| 0009 1 CLERK I | | | | 7,076 | | | |
| 0010 1 TYPIST CLK I | | | | 7,076 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 1,522 | 1,000 | | 1,000 | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | | 150 | 599 | 150 | 1,150 | 150 | |
| 1210 RETIREMENT EMPLOYER COST | 16,263 | 26,610 | 29,409 | 38,404 | 38,404 | 37,941 | |
| 1220 FICA-EMPLOYER COST | 10,126 | 14,861 | 17,430 | 20,885 | 20,885 | 20,727 | |
| 1230 HEALTH INS EMPLOYER COST | 5,880 | 8,123 | 9,526 | 20,280 | 12,009 | 11,924 | |
| 1231 VISION CARE INS - EMPR | | | 124 | | | | |
| 1240 COMPENSATION INS | 1,947 | 1,074 | 1,487 | 1,595 | 1,595 | 1,584 | |
| 1260 DENTAL INS EMPLOYER COST | 1,314 | 2,131 | 3,663 | 4,174 | 4,525 | 4,525 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 339 | | | | |
| 1290 LIFE INS-MGT-ER | 68 | 144 | 335 | 877 | 877 | 877 | |
| 1291 LIFE INS-OTHER-ER | | | 83 | | | | |
| 1999 SALARIES SAVINGS | | | | | 16,194- | 16,194- | |
| TOTAL | 229,093 | 380,515 | 376,016 | 472,972 | 417,062 | 412,845 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,362 | 500 | 773 | 600 | 500 | 500 | |
| 2029 BUS & CONF EXP | 439 | 1,050 | 389 | 1,242 | 800 | 800 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 180 | | | | |
| 2051 LIABILITY INS | 1,569 | 4,520 | 4,598 | 6,070 | 6,070 | 6,070 | |
| 2052 FIRE INS | 111 | 111 | 8 | 56 | 56 | 56 | |
| 2053 BOND INS | 31 | 49 | 49 | 49 | 49 | 49 | |
| 2061 MEMBERSHIPS | 10 | 40 | 235 | 315 | 315 | 315 | |
| 2076 OFFICE SUPPLIES | 6,575 | 6,000 | 7,841 | 12,165 | 7,500 | 10,000 | |
| 2081 POSTAGE | 60 | 770 | 172 | 500 | 500 | 500 | |
| 2085 PRINTING & BINDING SVCE | | | 310 | 310 | 310 | 310 | |
| 2111 BUILDING MAINT SERVICES | | 1,430 | 900 | 1,000 | | 1,430 | |
| 2171 RENTS & LEASES REAL PROP | 10,950 | 14,700 | 14,700 | 14,700 | 14,700 | 14,700 | |
| 2194 HEAT LIGHT & POWER | 635 | 2,200 | 2,004 | 2,524 | 2,524 | 2,200 | |
| 2197 TEL & TELEG SERVICES | 5,197 | 7,810 | 8,192 | 9,524 | 9,524 | 9,500 | |
| 2201 AUTO MILEAGE | 920 | 800 | 1,261 | 1,552 | 1,300 | 1,200 | |
| 2261 OFFICE EQUIP MAINT SVCE | 246 | 1,319 | 405 | 876 | 816 | 876 | |
| 2275 RENTS & LEASES EQUIP | 1,833 | 2,850 | 4,043 | 1,200 | 1,200 | 1,200 | |
| 2505 ACCTG & FINANCIAL SERVICE | | 19,522 | 9,649 | 33,191 | 16,049 | 16,049 | |
| 2573 OTHER PROFESSIONAL SVCES | | 375 | | 375 | | 200 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2470 D.A. FAMILY SUPPORT
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2809 D.P. SVCES - SYS DEV. | | | 8,000 | 4,112 | | | |
| 2810 D.P. SVCES - SYS MAINT | | 9,344 | 1,344 | 15,898 | 14,506 | 14,506 | |
| 2811 D.P. SVCES - OTHER | | 23,109 | 17,417 | 24,568 | 24,196 | 24,196 | |
| 2842 LAB (NON-MEDICAL) SUPP | | 1,170 | 95 | 1,170 | 600 | 600 | |
| 2898 SPECIAL DEPT EXP - SVCE | 85,121 | 69,375 | 83,017 | 58,295 | 56,280 | 58,295 | |
| 2921 DUPLICATING SERVICES | 800 | 785 | 1,176 | 1,525 | 1,125 | 1,125 | |
| 2931 COMMUNICATION SERVICES | | | | 1,020 | 1,020 | 180 | |
| TOTAL | 115,859 | 167,829 | 166,758 | 192,837 | 159,940 | 164,857 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 5,881 | 7,747 | 6,509 | | | | |
| 0022 6 FORM CABINETS | | | | 750 | 750 | 750 | |
| 0023 4 BOOKCASES | | | | 440 | | | |
| 0024 2 TABLES | | | | 222 | | | |
| 0025 3 DESKS, CLERICAL | | | | 345 | | | |
| 0026 3 CHAIRS, CLERICAL | | | | 345 | | | |
| 0027 3 TYPEWRITER STANDS | | | | 130 | | 43 | |
| 0028 3 MOBILE TABLES (2 REC) BLE T | | | | 228 | 152 | 152 | |
| 0029 1 DESK, EXECUTIVE | | | | 308 | | | |
| 0030 1 CHAIR, EXECUTIVE | | | | 238 | | | |
| 0031 1 HAND-TRUCK | | | | 48 | | | |
| 0032 7 FILE UNITS | | | | 861 | | 861 | |
| 0033 2 CALCULATORS (1 REC) | | | | 320 | 160 | 160 | |
| 0034 1 DICTAPHONE RECORDER | | | | 78 | | | |
| 0035 1 LANIER EDISETTE TRANSCRIBING | | | | 329 | | | |
| 0036 1 RAPID PRINT DATE TIME STAMP | | | | 270 | 270 | 270 | |
| TOTAL | 5,881 | 7,747 | 6,509 | 4,912 | 1,332 | 2,236 | |
| TOTAL | 350,833 | 556,091 | 549,283 | 670,721 | 578,334 | 579,938 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2630 INTOXICATED DRIVER TEST
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2438 LABORATORY (MEDICAL) SUPP | 1,360 | 1,500 | 2,548 | 4,650 | 4,650 | 4,650 | |
| 2841 LAB (NON-MEDICAL) SVCE | 43,627 | 41,000 | 31,959 | 35,000 | 15,000 | 34,200 | |
| TOTAL | 44,987 | 42,500 | 34,507 | 39,650 | 19,650 | 38,850 | |
| TOTAL | 44,987 | 42,500 | 34,507 | 39,650 | 19,650 | 38,850 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2660 SUSPECTED NARC EXAMS
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2573 OTHER PROFESSIONAL SVCES | 9,328 | 7,750 | 10,519 | 8,950 | | 8,950 | |
| TOTAL | 9,328 | 7,750 | 10,519 | 8,950 | | 8,950 | |
| TOTAL | 9,328 | 7,750 | 10,519 | 8,950 | | 8,950 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2500 PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 363,213 | 444,280 | 410,410 | 449,444 | 449,444 | 438,700 | |
| 0001 2 ATTORNEY I | | | | 38,402 | | | |
| 0002 2 INVESTIGATORS | | | | 21,414 | | | |
| 0003 1 RECEPTIONIST | | | | 7,616 | | | |
| 0004 1 TYPIST CLERK - 1/2 TIME | | | | 4,074 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 8,717 | 7,692 | 12,724 | 8,136 | 4,900 | 4,900 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,993 | 3,600 | 850 | 3,600 | 1,200 | 1,200 | |
| 1210 RETIREMENT EMPLOYER COST | 30,491 | 40,170 | 38,548 | 48,701 | 48,701 | 47,380 | |
| 1220 FICA-EMPLOYER COST | 17,673 | 19,194 | 21,705 | 25,029 | 25,029 | 25,029 | |
| 1230 HEALTH INS EMPLOYER COST | 11,009 | 11,724 | 10,870 | 16,380 | 11,724 | 11,724 | |
| 1231 VISION CARE INS - EMPR | | | 109 | | | | |
| 1240 COMPENSATION INS | 1,492 | 657 | 884 | 449 | 449 | 449 | |
| 1250 UNEMPLOYMENT INS | | | | 2,696 | 2,696 | 2,696 | |
| 1260 DENTAL INS EMPLOYER COST | 1,820 | 2,424 | 3,222 | 3,644 | 3,644 | 3,644 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,012 | 3,600 | 4,824 | 3,600 | 3,600 | 3,600 | |
| 1290 LIFE INS-MGT-ER | 613 | 936 | 1,684 | 3,187 | 3,187 | 3,187 | |
| 1291 LIFE INS-OTHER-ER | | | 33 | | | | |
| TOTAL | 438,033 | 534,277 | 505,863 | 636,372 | 554,574 | 542,509 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 3,324 | 3,100 | 3,634 | 3,310 | 3,310 | 1,800 | |
| 2029 BUS & CONF EXP | 2,947 | 5,795 | 2,148 | 4,391 | 2,260 | 1,000 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 889 | | | 1,500 | |
| 2051 LIABILITY INS | 3,024 | 6,823 | 6,182 | 7,191 | 7,191 | 7,191 | |
| 2052 FIRE INS | 204 | 313 | 313 | 338 | 338 | 313 | |
| 2053 BOND INS | 51 | 51 | 51 | 43 | 43 | 51 | |
| 2054 OTHER INS | | 7 | 7 | 7 | 7 | 7 | |
| 2061 MEMBERSHIPS | 830 | 920 | 1,939 | 2,197 | 2,197 | 1,828 | |
| 2076 OFFICE SUPPLIES | 4,002 | 3,630 | 3,739 | 4,450 | 4,450 | 4,000 | |
| 2081 POSTAGE | 130 | 180 | 130 | 180 | 180 | 164 | |
| 2171 RENTS & LEASES REAL PROP | 453 | | | | | | |
| 2194 HEAT LIGHT & POWER | 153 | | | | | | |
| 2197 TEL & TELEG SERVICES | 11,508 | 12,921 | 10,950 | 14,231 | 14,231 | 11,000 | |
| 2198 WATER | 19 | | | | | | |
| 2201 AUTO MILEAGE | 10,921 | 14,400 | 10,511 | 17,880 | 17,880 | 11,651 | |
| 2243 REPAIR/MAINT MISC | | | 619 | | | | |
| 2261 OFFICE EQUIP MAINT SVCE | 266 | 502 | 405 | 660 | 660 | 440 | |
| 2275 RENTS & LEASES EQUIP | 1,461 | 1,634 | 1,694 | 3,695 | 3,695 | 1,695 | |
| 2443 MEDICAL SERVICES | | | 25 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2521 CONSULTING SERVICES | 172 | 1,500 | 1,116 | 3,000 | 3,000 | 2,000 | |
| 2561 COURT REPORTING SVCES | | | 81 | | | | |
| 2562 TRANSCRIBING SVCES | 300 | | 605 | | | | |
| 2572 PSYCHOLOGICAL SERVICES | 505 | 2,000 | 1,119 | 3,000 | 3,000 | 2,000 | |
| 2810 D.P. SVCES - SYS MAINT | | 2,495 | | | | 400 | |
| 2811 D.P. SVCES - OTHER | 6,516 | 8,758 | 7,569 | 27,867 | 27,867 | | |
| 2831 WITNESSES/INTERPRETERS | 1,277 | 2,500 | 1,773 | 250 | 250 | 2,000 | |
| 2841 LAB (NON-MEDICAL) SVCE | 389 | 250 | 374 | 250 | 250 | 250 | |
| 2921 DUPLICATING SERVICES | 718 | 842 | 701 | 842 | 842 | | |
| 2931 COMMUNICATION SERVICES | 516 | 2,536 | 2,396 | 2,809 | 2,809 | 2,809 | |
| TOTAL | 49,686 | 71,157 | 58,970 | 96,591 | 94,460 | 52,099 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4301 EQUIPMENT - VEHICLES | | | 473 | | | | |
| 4303 EQUIPMENT - OTHER | 2,612 | 9,338 | 5,234 | | | | |
| 0001 2 TYPEWRITERS (1 REC) | W/O | | | 1,570 | 785 | | |
| 0002 1 ID BADGE | | | | 40 | | | |
| 0003 1 SECRETARIAL DESK, WALNUT | | | | 298 | | | |
| 0004 1 CHAIR, POSTURE W/O ARMS | | | | 115 | | | |
| 0005 2 DESKS (1 REC) | | | | 616 | 358 | | |
| 0006 2 TABLES W/O DRAWER | | | | 170 | | | |
| 0007 2 CHAIRS | | | | 476 | 238 | | |
| 0008 4 CHAIRS, SWIVEL W/ARMS | | | | 540 | | | |
| 0009 1 COPY MACHINE | | | | 1,980 | | | |
| TOTAL | 2,612 | 9,338 | 5,707 | 5,805 | 1,381 | | |
| TOTAL | 490,331 | 614,772 | 570,540 | 738,768 | 650,415 | 594,608 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9507 STATE REIMB-MAND COSTS | | | 19,417 | | | 20,000. | |
| 9560 STATE AID-10 PCT ATTY FEE | 7,450 | 5,000 | 7,691 | 5,000 | 5,000 | 5,000 | |
| TOTAL | 7,450 | 5,000 | 27,108 | 5,000 | 5,000 | 25,000 | |
| TOTAL | 7,450 | 5,000 | 27,108 | 5,000 | 5,000 | 25,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2520 PUBLIC DEFENDER AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | | | 9,500 | | 282 |
| 1210 RETIREMENT EMPLOYER COST | | | | | 962 | | 282 |
| 1220 FICA-EMPLOYER COST | | | | | 220 | | 282 |
| 1230 HEALTH INS EMPLOYER COST | | | | | 25 | | 282 |
| TOTAL | | | | | 10,707 | | |
| TOTAL | | | | | 10,707 | | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | | | 10,707 | 10,707 | | 282 |
| TOTAL | | | | 10,707 | 10,707 | | |
| TOTAL | | | | 10,707 | 10,707 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 06
DEPT 2610 CONSTABLES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 120 | | 120 | 120 | 120 | |
| TOTAL | | 120 | | 120 | 120 | 120 | |
| TOTAL | | 120 | | 120 | 120 | 120 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 06
DEPT 2620 CROSSING GUARD

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1110 SALARY/WAGES REGULAR EMPE | | | | | | | |
| 1121 SALARY/WAGES EXTRA HELP | 3,071 | 3,290 | 3,247 | 3,229 | 3,229 | 3,229 | |
| 1220 FICA-EMPLOYER COST | 180 | 183 | 194 | 197 | 197 | 197 | |
| 1240 COMPENSATION INS | 181 | 183 | 82 | 33 | 33 | 33 | |
| 1250 UNEMPLOYMENT INS | | | | 19 | 19 | 19 | |
| TOTAL | 3,432 | 3,656 | 3,523 | 3,478 | 3,478 | 3,478 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 25 | 24 | 51 | 52 | 52 | 52 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| TOTAL | 25 | 24 | 51 | 52 | 52 | 52 | |
| TOTAL | 3,457 | 3,680 | 3,574 | 3,530 | 3,530 | 3,530 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 158,190 | 162,131 | 159,788 | 164,311 | 164,311 | 138,875 | |
| 1121 SALARY/WAGES EXTRA HELP | 711 | 900 | 425 | 500 | 500 | 500 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 162 | 150 | 118 | 150 | 150 | 150 | |
| 1210 RETIREMENT EMPLOYER COST | 11,476 | 13,129 | 12,880 | 21,062 | 15,339 | 12,582 | |
| 1220 FICA-EMPLOYER COST | 1,067 | 1,427 | 1,443 | 1,571 | 1,571 | 944 | |
| 1230 HEALTH INS EMPLOYER COST | 4,200 | 4,320 | 4,196 | 4,800 | 4,800 | 3,475 | |
| 1231 VISION CARE INS - EMPR | | | 45 | 528 | 528 | 432 | |
| 1240 COMPENSATION INS | 11,309 | 4,762 | 4,808 | 4,359 | 4,359 | 3,801 | |
| 1250 UNEMPLOYMENT INS | | | | 849 | 849 | 697 | |
| 1260 DENTAL INS EMPLOYER COST | 1,026 | 1,158 | 1,701 | 1,689 | 1,689 | 1,494 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 2,532 | | 1,105 | | | | |
| 1280 UNIFORM/FOOD ALLOWANCE | 1,053 | 1,235 | 1,420 | 1,235 | 1,235 | 1,050 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 150 | 789 | 789 | 478 | |
| 1291 LIFE INS-OTHER-ER | | | 29 | | | | |
| TOTAL | 191,787 | 189,284 | 188,108 | 201,843 | 196,120 | 164,478 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 163 | 270 | 291 | 295 | 295 | 115 | |
| 2029 BUS & CONF EXP | 408 | 695 | 466 | 440 | 440 | 220 | |
| 2035 EDU & TRAINING-IN-SERVICE | 2,039 | 200 | 151 | 200 | 200 | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 65 | 165 | 300 | 165 | |
| 2051 LIABILITY INS | 1,285 | 2,594 | 2,334 | 2,629 | 2,629 | 2,116 | |
| 2052 FIRE INS | 56 | 267 | 267 | 201 | 201 | 201 | |
| 2053 BOND INS | 29 | 27 | 27 | 21 | 21 | 21 | |
| 2054 OTHER INS | | 2 | 2 | 2 | 2 | 2 | |
| 2061 MEMBERSHIPS | 83 | 68 | 30 | 68 | 68 | 30 | |
| 2076 OFFICE SUPPLIES | 2,345 | 3,000 | 2,814 | 3,250 | 3,250 | 2,000 | |
| 2081 POSTAGE | | 3,050 | 1,360 | 1,500 | 1,500 | 1,500 | |
| 2090 MISCELLANEOUS | | | 9 | | | | |
| 2111 BUILDING MAINT SERVICES | 10 | | | | | | |
| 2197 TEL & TELEG SERVICES | 2,084 | 2,450 | 1,979 | 2,500 | 2,500 | 2,000 | |
| 2201 AUTO MILEAGE | 12,344 | 14,905 | 14,654 | 15,960 | 15,960 | 15,960 | |
| 2261 OFFICE EQUIP MAINT SVCE | 187 | 190 | 247 | 230 | 230 | 100 | |
| 2438 LABORATORY (MEDICAL) SUPP | | | | | | | |
| 2571 SECURITY SERVICES | 176 | | | | | | |
| 2871 TRANS - PRISONERS & WARDS | | | 31 | | | | |
| 2899 SPECIAL DEPT EXP - SUPP | 266 | 300 | 293 | 380 | 380 | | |
| 2921 DUPLICATING SERVICES | 23 | 62 | 37 | 75 | 75 | 75 | |
| 2931 COMMUNICATION SERVICES | 3,360 | 4,282 | 4,510 | 4,510 | 4,510 | 3,854 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 24,858 | 32,362 | 29,617 | 32,426 | 32,561 | 28,359 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 792 | 895 | 1,486 | | | | |
| TOTAL | 792 | 895 | 1,486 | | | | |
| TOTAL | 217,437 | 222,541 | 219,211 | 234,269 | 228,681 | 192,837 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | |
|---|---|---|---|---|---|---|
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | |
| 9613 CIVIL PROCESS FEES | 31,279 | 35,000 | 34,825 | 36,000 | 36,000 | 37,000 |
| TOTAL | 31,279 | 35,000 | 34,825 | 36,000 | 36,000 | 37,000 |
| 9700 OTHER REVENUE | | | | | | |
| 9701 MISC SALES -TAXABLE | 94 | | | | | |
| 9714 OTHER REVENUE - OPERATING | | | 5 | | | |
| 9717 OTHER REVENUE - NON OP | 25 | | 99 | | | |
| 9740 INS PROCEEDS | 221 | | | | | |
| TOTAL | 340 | | 104 | | | |
| TOTAL | 31,619 | 35,000 | 34,929 | 36,000 | 36,000 | 37,000 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2670 NARCOTIC DA SOL CO SHARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | 160,000 | 145,540 | 145,540 | | | | |
| TOTAL | 160,000 | 145,540 | 145,540 | | | | |
| TOTAL | 160,000 | 145,540 | 145,540 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 1,991,809 | 2,121,754 | 2,063,077 | 2,310,544 | 2,310,544 | 2,452,919 | |
| 0001 ACCOUNT CLERK | | | | 6,765 | 6,765 | | |
| 0002 TYPIST CLERK II/I (3) | | | | 30,085 | | | |
| 0003 DEPUTY SHERIFF II/I | | | | 11,331 | | | |
| 0004 PROPERTY CLERK (1) | | | | 8,625 | | | |
| 0005 DEPUTY SHERIFF | | | | 16,846 | 16,846 | | |
| 0006 CHIEF NARCOTIC INSPECTOR | | | | 29,276 | 29,276 | | |
| 0007 2 DEPUTY SHERIFF | | | | 29,922 | 29,922 | | |
| 0008 CORRECTIONAL OFFICERS (6) | | | | 58,845 | | | |
| 0009 DISPATCHER CLERK (5) | | | | 30,080 | | | |
| 0010 TYPIST CLERK II/I (3) | | | | 20,193 | | | |
| 0011 TYPIST CLERK II | | | | 10,718 | 10,718 | | |
| 1121 SALARY/WAGES EXTRA HELP | 40,237 | 53,409 | 32,826 | 81,264 | 63,419 | 43,435 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 29,689 | 30,000 | 19,261 | 46,290 | 46,290 | 26,559 | |
| 1141 SALARY/WAGES PREMIUM PAY | 5,157 | 11,563 | 9,990 | 4,051 | 4,051 | 13,052 | |
| 1210 RETIREMENT EMPLOYER COST | 246,325 | 265,726 | 266,626 | 341,646 | 341,646 | 357,124 | |
| 1220 FICA-EMPLOYER COST | 29,799 | 33,072 | 38,522 | 24,257 | 24,257 | 42,971 | |
| 1230 HEALTH INS EMPLOYER COST | 87,242 | 112,985 | 96,219 | 138,381 | 138,381 | 149,610 | |
| 1231 VISION CARE INS - EMPR | | | 270 | | | 4,034 | |
| 1240 COMPENSATION INS | 164,261 | 62,449 | 88,951 | 69,913 | 69,913 | 77,411 | |
| 1250 UNEMPLOYMENT INS | | | | 13,762 | 13,762 | 13,974 | |
| 1260 DENTAL INS EMPLOYER COST | 4,196 | 7,520 | 7,833 | 6,689 | 6,689 | 10,233 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 13,902 | 13,550 | 39,215 | 20,200 | 20,200 | 26,350 | |
| 1280 UNIFORM/FOOD ALLOWANCE | 19,370 | 21,138 | 27,936 | 25,305 | 25,305 | 27,753 | |
| 1290 LIFE INS-MGT-ER | 140 | 216 | 1,091 | 1,853 | 1,853 | 676 | |
| 1291 LIFE INS-OTHER-ER | | | 196 | | | 1,811 | |
| TOTAL | 2,632,127 | 2,733,382 | 2,692,003 | 3,336,841 | 3,159,837 | 3,247,912 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,370 | 1,151 | 1,064 | 1,456 | 1,291 | 1,079 | |
| 2029 BUS & CONF EXP | 1,926 | 4,697 | 1,257 | 6,689 | 5,739 | 825 | |
| 2035 EDU & TRAINING-IN-SERVICE | 23,555 | 31,321 | 19,265 | 37,000 | 37,750 | 12,330 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 10 | 540 | 100 | | |
| 2051 LIABILITY INS | 16,758 | 32,283 | 31,346 | 36,713 | 36,713 | 39,409 | |
| 2052 FIRE INS | 2,104 | 2,024 | 2,024 | 1,848 | 1,848 | | |
| 2053 BOND INS | 411 | 441 | 441 | 357 | 357 | 357 | |
| 2054 OTHER INS | 249 | 64 | 305 | 2,408 | 2,408 | 2,408 | |
| 2061 MEMBERSHIPS | 110 | 203 | 104 | 347 | 347 | | |
| 2066 MICROFILM & PHOTO - SUPP | 5,124 | 6,775 | 6,956 | 8,100 | 8,100 | 6,300 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2067 MICROFICHE - SERVICES | 181 | 1,100 | 94 | 1,100 | 1,100 | 150 | |
| 2076 OFFICE SUPPLIES | 12,832 | 13,100 | 11,431 | 8,150 | 8,150 | 7,375 | |
| 2081 POSTAGE | 514 | 300 | 154 | 339 | 339 | 180 | |
| 2085 PRINTING & BINDING SVCE | | | | 4,800 | 4,800 | 4,950 | |
| 2104 AGRICULTURAL SUPPLIES | 423 | 500 | 257 | 500 | 500 | 500 | |
| 2106 PEST CONTROL SUPPLIES | 579 | 630 | 735 | 730 | 730 | 630 | |
| 2111 BUILDING MAINT SERVICES | 16,472 | 13,845 | 17,471 | 16,000 | 16,000 | 16,200 | |
| 2143 ELEVATOR MAINT SERVICES | 2,773 | 3,430 | 3,568 | 3,550 | 3,550 | 3,550 | |
| 2171 RENTS & LEASES REAL PROP | 1,000 | 1,000 | 1,000 | 7,545 | 7,545 | 2,500 | |
| 2193 REFUSE COLL & DISPOS SVCE | 2,959 | 4,500 | 3,781 | 3,800 | 3,800 | 3,800 | |
| 2194 HEAT LIGHT & POWER | 11,173 | 15,260 | 11,642 | 13,000 | 13,000 | 13,000 | |
| 2195 CAL LAW EN TELECOM SYS | 20,786 | 24,264 | 16,211 | 16,566 | 16,566 | 14,775 | |
| 2196 POLICE INFO NETWORK SYS | 6,834 | 9,010 | 9,115 | 11,100 | 11,100 | 11,100 | |
| 2197 TEL & TELEG SERVICES | 19,668 | 17,520 | 21,634 | 24,410 | 24,410 | 21,000 | |
| 2198 WATER | 3,766 | 4,338 | 3,527 | 11,250 | 11,250 | 11,250 | |
| 2201 AUTO MILEAGE | 160,961 | 177,742 | 174,027 | 215,545 | 215,545 | 212,919 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 2,289 | 5,260 | 4,958 | 4,620 | 4,620 | 3,620 | |
| 2236 FUEL & LUBRICANT SUPPLIES | | 2,500 | 1,485 | 3,500 | 3,500 | 3,500 | |
| 2243 REPAIR/MAINT MISC | 5,072 | 7,100 | 3,452 | 9,050 | 9,050 | 9,050 | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,809 | 3,731 | 4,423 | 4,307 | 4,307 | 4,115 | |
| 2262 OFFICE FURN MAINT SVCE | 129 | 120 | 32 | 120 | 120 | 120 | |
| 2275 RENTS & LEASES EQUIP | 5,761 | 5,300 | 7,545 | 4,835 | 4,835 | 7,635 | |
| 2308 BEDDING | 6,855 | 12,117 | 12,937 | 8,720 | 8,720 | 8,720 | |
| 2314 CLOTHING & PERSONAL SUPP | 13,582 | 34,830 | 26,169 | 17,550 | 17,970 | 15,585 | |
| 2322 CUSTODIAL SUPPLIES | 9,319 | 12,200 | 11,298 | 12,575 | 12,575 | 12,000 | |
| 2332 FOOD | 176,483 | 196,395 | 211,165 | 240,575 | 240,575 | 240,575 | |
| 2342 KITCHEN & DINING SUPPLIES | 2,236 | 1,700 | 2,558 | 4,100 | 1,600 | 2,500 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | | | 2,426 | 2,150 | 2,150 | 2,150 | |
| 2401 AMBULANCE SERVICES | 598 | 6,250 | 6,780 | 6,650 | 6,650 | 6,650 | |
| 2411 DENTAL SERVICES | 5,039 | 5,000 | 5,812 | 5,000 | 5,000 | 5,000 | |
| 2420 DRUGS & PHARMACEUTICALS | 30,214 | 30,000 | 36,116 | 30,000 | 30,000 | 30,000 | |
| 2431 HOSPITAL TREATMENT SVCE | 75,840 | 79,999 | 48,326 | 65,000 | 65,000 | 65,000 | |
| 2443 MEDICAL SERVICES | 17,857 | 25,000 | 19,307 | 25,000 | 25,000 | 25,000 | |
| 2809 D.P. SVCES - SYS DEV. | | | | 9,068 | 9,068 | | |
| 2810 D.P. SVCES - SYS MAINT | 186 | 1,945 | 63 | 1,427 | 1,427 | 1,387 | |
| 2811 D.P. SVCES - OTHER | 2,489 | 15,081 | 2,125 | 5,724 | 5,724 | 4,105 | |
| 2868 LIBRARY SUPP | | | | | | | |
| 2871 TRANS - PRISONERS & WARDS | 16,325 | 18,000 | 26,671 | 26,500 | 26,500 | 26,500 | |
| 2888 UNCLASSIFIED EXPENSE | 700 | 1,000 | 200 | 9,000 | 9,000 | 5,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | | 800 | 800 | 4,925 | 3,525 | 1,675 | |
| 2899 SPECIAL DEPT EXP - SUPP | 3,384 | 5,470 | 7,210 | 4,825 | 4,825 | 4,450 | |
| 2921 DUPLICATING SERVICES | 2,034 | 2,025 | 1,843 | 2,000 | 2,000 | 1,950 | |
| 2931 COMMUNICATION SERVICES | 31,494 | 34,434 | 36,096 | 38,520 | 38,124 | 35,180 | |
| 2961 SOLANO CO OP CLINIC CHG | 24,375 | 31,700 | 64,949 | 75,700 | 75,700 | 75,700 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 746,798 | 903,464 | 882,165 | 1,055,284 | 1,050,603 | 983,754 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3110 SUPPORT/CARE OF PERSONS | 12,874 | 14,500 | 38,540 | 40,000 | 40,000 | 90,000 | |
| 3420 CASH/INVENTORY SHORTAGES | | | 279 | | | | |
| TOTAL | 12,874 | 14,500 | 38,819 | 40,000 | 40,000 | 90,000 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 15,156 | 83,619 | 73,751 | | | | |
| 0001 TIME STAMP | | | | 350 | | | |
| 0002 CHAIR | | | | 75 | 75 | | |
| 0003 TYPEWRITER, ELECTRIC | | | | 672 | | | |
| 0004 OVERHEAD PROJECTOR | | | | 255 | | | |
| 0005 TYPEWRITER, ELECTRIC (2) | | | | 1,344 | | | |
| 0006 FILING CABINETS (5) | | | | 1,725 | 1,725 | | |
| 0007 ADDING MACHINE (1) | | | | 115 | | | |
| 0008 SAFE | | | | 226 | | | |
| 0009 TYPEWRITER, ELECTRIC | | | | 672 | | | |
| 0010 CAMERA, 1/4 - 1 | | | | 390 | | | |
| 0011 CAMERA, 1-1 | | | | 325 | | | |
| 0012 SIRENS, ELECTRONIC (2) | | | | 500 | | | |
| 0013 6 SHOTGUNS | | | | 1,188 | | | |
| 0014 LADDER, TRESTLE | | | | 200 | | | |
| 0015 MOBILE RADIO (3) | | | | 4,575 | 4,575 | 4,575 | |
| 0016 BOAT TOP | | | | 500 | 500 | 500 | |
| 0017 BOAT DRAPE | | | | 145 | 145 | 145 | |
| 0018 PA/SIREN SYSTEM | | | | 250 | 250 | 250 | |
| 0019 STROBE LIGHT | | | | 165 | 165 | 165 | |
| 0020 BOAT COVER 18' | | | | 170 | 170 | 170 | |
| 0021 TOOL CHEST (2) | | | | 250 | 250 | 250 | |
| 0022 TARP | | | | 176 | 176 | 176 | |
| 0023 PROPELLERS (2) | | | | 280 | 280 | 280 | |
| 0024 OUTDRIVE UNIT | | | | 1,060 | 1,060 | 1,060 | |
| 0025 PAGEBOY RECEIVER | | | | 345 | 345 | 345 | |
| 0026 HANDI-TALKIE | | | | 900 | 900 | 900 | |
| 0027 1 WIRELESS EARPHONE KIT | | | | 160 | | | |
| 0028 1 SCANNING RECEIVER | | | | 330 | | | |
| 0029 GUN LOCKER | | | | 220 | | | |
| 0030 CHAIRS (3) | | | | 198 | 132 | | |
| 0031 TIME STAMP | | | | 350 | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|---|
| 0032 | NIGHT STANDS (4) | | | | 500 | | | |
| 0033 | DRINKING FOUNTAIN | | | | 310 | | | |
| 0034 | CHAIRS (2) | | | | 198 | 132 | | |
| 0035 | FILE CABINET | | | | 146 | 146 | | |
| 0036 | TYPEWRITER STANDS (3) | | | | 195 | 195 | | |
| 0037 | STORAGE CABINETS (2) | | | | 252 | 252 | | |
| 0038 | KEY CABINET | | | | 92 | 92 | | |
| 0039 | DRINKING FOUNTAIN | | | | 310 | | | |
| 0040 | DRINKING FOUNTAIN | | | | 185 | | | |
| 0041 | AMBUIE BAG | | | | 122 | | | |
| 0042 | REFRIGERATOR, 6 CU.IN. | | | | 205 | 205 | 205 | |
| 0043 | CHAIRS (2) | | | | 198 | 132 | | |
| 0044 | KEY CABINET | | | | 92 | 92 | | |
| 0045 | EMERGENCY LIGHTS (4) | | | | 568 | 568 | | |
| 0046 | TOASTER, COMMERCIAL | | | | 450 | 450 | 450 | |
| 0047 | CAMP LOCKERS (10) | | | | 700 | 700 | | |
| 0048 | MOWERS (2) | | | | 492 | 492 | | |
| 0049 | BUNK BEDS (3ST.) | | | | 450 | 450 | | |
| 0050 | TYPEWRITER, ELECTRIC | | | | 672 | | | |
| 0051 | PORTRAIT FLASH SYSTEM | | | | 5,000 | 5,000 | 5,000 | |
| 0052 | | | | | | | | |
| TOTAL | | 15,156 | 83,619 | 73,751 | 29,248 | 19,654 | 14,471 | |
| TOTAL | | 3,406,955 | 3,734,965 | 3,686,738 | 4,461,373 | 4,270,094 | 4,336,137 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9290 LICENSES & PERMITS-OTHER | 82 | 100 | 51 | 50 | 50 | 50 | |
| TOTAL | 82 | 100 | 51 | 50 | 50 | 50 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9563 STATE AID-REIMB P/OFF TRN | 24,891 | 25,000 | 53,142 | 50,000 | 50,000 | 10,000 | |
| 9569 STATE AID-OTHER | | 92,214 | 66,331 | 60,583 | 60,583 | 129,599 | |
| TOTAL | 24,891 | 117,214 | 119,473 | 110,583 | 110,583 | 139,599 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9613 CIVIL PROCESS FEES | 39,627 | 39,000 | 41,710 | 40,000 | 40,000 | 40,000 | |
| 9617 RECORDING FEES | 195 | 250 | 146 | 200 | 200 | 150 | |
| 9653 OTHER PROFESSIONAL SVCES | | 1,500 | 3 | | | 1,500 | |
| 9675 INST CARE-SHER MAINT PRIS | 12,159 | 11,100 | 6,783 | | | | |
| 9682 COMMUNICATIONS SERV CLETS | | 10,800 | 14,168 | 14,168 | 14,168 | 12,000 | |
| 9684 HUMANE SERVICES | | | 127 | | | | |
| 9686 LAW ENFORCEMENT SERVICES | 3,456 | 10,000 | 3,945 | 5,000 | 5,000 | 5,000 | |
| 9687 SCHOOL DEPT PROG -SHERIFF | 593 | 500 | 893 | 700 | 700 | 1,000 | |
| TOTAL | 56,030 | 73,150 | 67,775 | 60,068 | 60,068 | 59,650 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9703 CASH OVERAGES | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 15 | | 123 | 50 | 50 | 50 | |
| 9717 OTHER REVENUE - NON OP | 1,611 | | 246 | 150 | 150 | 200 | |
| 9730 DONATIONS &CONTRIBUTIONS | | 284,785 | 281,469 | 420,000 | 420,000 | 420,000 | |
| 9740 INS PROCEEDS | 8,157 | 1,000 | 16,710 | 6,000 | | | |
| 9763 PY REVENUE-OTHER | 70 | | 2,663 | | | 20,000 | |
| TOTAL | 9,853 | 285,785 | 301,211 | 426,200 | 420,200 | 440,250 | |
| TOTAL | 90,856 | 476,249 | 488,510 | 596,901 | 590,901 | 639,549 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 293,800 | 357,151 | 322,757 | 419,189 | 419,189 | 348,415 | |
| 1121 SALARY/WAGES EXTRA HELP | | | | 8,580 | 8,580 | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 441 | | 418 | 2,092 | 2,092 | 1,761 | |
| 1210 RETIREMENT EMPLOYER COST | 38,481 | 45,786 | 43,989 | 63,788 | 63,788 | 53,545 | |
| 1220 FICA-EMPLOYER COST | 1,573 | 2,729 | 2,612 | 2,909 | 2,909 | 1,774 | |
| 1230 HEALTH INS EMPLOYER COST | 11,679 | 16,037 | 13,936 | 22,019 | 22,019 | 18,075 | |
| 1231 VISION CARE INS - EMPR | | | 27 | | | 96 | |
| 1240 COMPENSATION INS | 23,130 | 10,018 | 13,312 | 12,824 | 12,824 | 11,012 | |
| 1250 UNEMPLOYMENT INS | | | | 2,514 | 2,514 | 2,091 | |
| 1260 DENTAL INS EMPLOYER COST | 486 | 1,020 | 1,037 | 1,232 | 1,232 | 774 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 5,000 | 4,553 | 200 | 200 | 6,000 | |
| 1280 UNIFORM/FOOD ALLOWANCE | 2,361 | 2,765 | 3,375 | 3,848 | 3,848 | 3,290 | |
| 1290 LIFE INS-MGT-ER | 140 | 216 | 505 | 781 | 781 | 676 | |
| 1291 LIFE INS-OTHER-ER | | | 9 | | | 35 | |
| TOTAL | 372,091 | 440,727 | 406,479 | 539,976 | 539,976 | 447,544 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 238 | 231 | 271 | 221 | 171 | 137 | |
| 2029 BUS & CONF EXP | 627 | 2,235 | 527 | 2,110 | 1,710 | 250 | |
| 2035 EDU & TRAINING-IN-SERVICE | 23,555 | 31,321 | 18,910 | 37,000 | 37,750 | 11,730 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 10 | 540 | 100 | | |
| 2051 LIABILITY INS | 2,382 | 5,384 | 4,736 | 6,709 | 6,709 | 5,578 | |
| 2052 FIRE INS | 2,102 | 2,024 | 2,024 | 1,848 | 1,848 | | |
| 2053 BOND INS | 406 | 441 | 441 | 357 | 357 | 357 | |
| 2054 OTHER INS | | 64 | 64 | 58 | 58 | 58 | |
| 2061 MEMBERSHIPS | 50 | 73 | 70 | 72 | 72 | | |
| 2066 MICROFILM & PHOTO - SUPP | 49 | | | | | | |
| 2076 OFFICE SUPPLIES | 1,681 | 1,800 | 1,675 | 1,350 | 1,350 | 750 | |
| 2081 POSTAGE | 4 | 13 | 65 | 65 | 65 | 30 | |
| 2085 PRINTING & BINDING SVCE | | | | 575 | 575 | 475 | |
| 2111 BUILDING MAINT SERVICES | | | 4 | | | | |
| 2201 AUTO MILEAGE | 6,416 | 11,061 | 9,447 | 8,037 | 8,037 | 8,000 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 7 | 10 | 266 | 70 | 70 | 70 | |
| 2243 REPAIR/MAINT MISC | | | 17 | 50 | 50 | 50 | |
| 2261 OFFICE EQUIP MAINT SVCE | 167 | 659 | 685 | 691 | 691 | 541 | |
| 2262 OFFICE FURN MAINT SVCE | 66 | 50 | 4 | 40 | 40 | | |
| 2275 RENTS & LEASES EQUIP | 216 | | | | | | |
| 2314 CLOTHING & PERSONAL SUPP | 5,679 | 5,000 | 3,532 | 5,555 | 5,975 | 3,590 | |
| 2431 HOSPITAL TREATMENT SVCE | 121 | | 7 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2443 MEDICAL SERVICES | 682 | | 32 | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | | | | 500 | 500 | 150 | |
| 2899 SPECIAL DEPT EXP - SUPP | | 150 | 860 | 250 | 250 | 250 | |
| 2921 DUPLICATING SERVICES | 581 | 550 | 650 | 625 | 625 | 550 | |
| 2931 COMMUNICATION SERVICES | 23,039 | 5,522 | 6,231 | 5,522 | 5,282 | 4,387 | |
| TOTAL | 68,068 | 66,588 | 50,528 | 72,245 | 72,285 | 36,953 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 1,290 | 9,227 | 7,745 | | | | |
| 0001 TIME STAMP | | | | 350 | | | |
| 0002 CHAIR | | | | 75 | 75 | | |
| 0003 TYPEWRITER, ELECTRIC | | | | 672 | | | |
| 0004 OVERHEAD PROJECTOR | | | | 255 | | | |
| 0029 GUN LOCKER | | | | 220 | | | |
| TOTAL | 1,290 | 9,227 | 7,745 | 1,572 | 75 | | |
| TOTAL | 441,449 | 516,537 | 464,752 | 613,793 | 612,336 | 484,497 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 131,999 | 143,844 | 150,138 | 186,395 | 186,395 | 149,731 | |
| 0001 ACCOUNT CLERK | | | | 6,765 | 6,765 | | |
| 0002 TYPIST CLERK II/I (3) | | | | 30,085 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 1,905 | 7,286 | 4,580 | 10,865 | | 10,865 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 424 | 500 | 789 | 932 | 932 | 971 | |
| 1141 SALARY/WAGES PREMIUM PAY | 495 | 1,653 | 1,353 | 1,930 | 1,930 | 1,424 | |
| 1210 RETIREMENT EMPLOYER COST | 14,560 | 16,592 | 17,565 | 25,298 | 25,298 | 20,287 | |
| 1220 FICA-EMPLOYER COST | 4,006 | 5,040 | 5,286 | 5,379 | 5,379 | 4,165 | |
| 1230 HEALTH INS EMPLOYER COST | 5,492 | 9,366 | 7,440 | 12,367 | 12,367 | 10,228 | |
| 1231 VISION CARE INS - EMPR | | | 39 | | | 168 | |
| 1240 COMPENSATION INS | 5,895 | 2,130 | 3,186 | 3,523 | 3,523 | 2,893 | |
| 1250 UNEMPLOYMENT INS | | | | 1,128 | 1,128 | 898 | |
| 1260 DENTAL INS EMPLOYER COST | 640 | 1,350 | 1,220 | 1,273 | 1,273 | 1,352 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 26 | 400 | 849 | | | 9,500 | |
| 1280 UNIFORM/FOOD ALLOWANCE | 600 | 645 | 805 | 1,125 | 1,125 | 942 | |
| 1290 LIFE INS-MGT-ER | | | | 279 | 279 | | |
| 1291 LIFE INS-OTHER-ER | | | 28 | | | 245 | |
| TOTAL | 166,042 | 188,806 | 193,278 | 287,344 | 246,394 | 213,669 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 398 | 322 | 329 | 400 | 300 | 312 | |
| 2029 BUS & CONF EXP | 645 | 1,471 | 357 | 1,980 | 1,980 | 245 | |
| 2035 EDU & TRAINING-IN-SERVICE | | | 78 | | | | |
| 2051 LIABILITY INS | 1,089 | 2,328 | 2,300 | 3,005 | 3,005 | 2,396 | |
| 2061 MEMBERSHIPS | 15 | 15 | | 15 | 15 | | |
| 2066 MICROFILM & PHOTO - SUPP | | | | | | 200 | |
| 2076 OFFICE SUPPLIES | 3,161 | 2,400 | 2,343 | 1,700 | 1,700 | 1,900 | |
| 2081 POSTAGE | 290 | 45 | 13 | 26 | 26 | 15 | |
| 2085 PRINTING & BINDING SVCE | | | | 900 | 900 | 1,200 | |
| 2111 BUILDING MAINT SERVICES | 2 | | | | | | |
| 2196 POLICE INFO NETWORK SYS | 6,834 | 9,010 | 9,115 | 11,100 | 11,100 | 11,100 | |
| 2201 AUTO MILEAGE | 3,648 | 4,176 | 3,989 | 4,035 | 4,035 | 4,000 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 17 | | 13 | | | | |
| 2243 REPAIR/MAINT MISC | | | 23 | | | | |
| 2261 OFFICE EQUIP MAINT SVCE | 498 | 803 | 788 | 821 | 821 | 821 | |
| 2262 OFFICE FURN MAINT SVCE | 4 | | | | | | |
| 2871 TRANS - PRISONERS & WARDS | 7,834 | 8,100 | 16,746 | 12,500 | 12,500 | 12,500 | |
| 2921 DUPLICATING SERVICES | 371 | 225 | 323 | 300 | 300 | 300 | |
| 2931 COMMUNICATION SERVICES | 449 | 1,042 | 907 | 1,022 | 1,010 | 822 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 25,255 | 29,937 | 37,319 | 37,804 | 37,692 | 35,811 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3420 CASH/INVENTORY SHORTAGES | | | 79 | | | | |
| TOTAL | | | 79 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 410 | 1,514 | 1,808 | | | | |
| 0005 TYPEWRITER, ELECTRIC (2) | | | | 1,344 | | | |
| 0006 FILING CABINETS (5) | | | | 1,725 | 1,725 | | |
| 0007 ADDING MACHINE (1) | | | | 115 | | | |
| TOTAL | 410 | 1,514 | 1,808 | 3,184 | 1,725 | | |
| TOTAL | 191,707 | 220,257 | 232,484 | 328,332 | 285,811 | 249,480 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPC | 932,203 | 1,003,143 | 961,049 | 1,185,370 | 1,185,370 | 1,051,968 | |
| 0003 DEPUTY SHERIFF II/I | | | | 11,331 | | | |
| 0004 PROPERTY CLERK (1) | | | | 8,625 | | | |
| 0005 DEPUTY SHERIFF | | | | 16,846 | 16,846 | | |
| 0006 CHIEF NARCOTIC INSPECTOR | | | | 29,276 | 29,276 | | |
| 0007 2 DEPUTY SHERIFF | | | | 29,922 | 29,922 | | |
| 0011 TYPIST CLERK II | | | | 10,718 | 10,718 | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 19,957 | 20,500 | 10,380 | 29,104 | 29,104 | 15,827 | |
| 1210 RETIREMENT EMPLOYER COST | 125,446 | 139,776 | 136,990 | 187,010 | 187,010 | 168,297 | |
| 1220 FICA-EMPLOYER COST | 279 | | | | | 505 | |
| 1230 HEALTH INS EMPLOYER COST | 45,793 | 56,198 | 51,575 | 74,619 | 74,619 | 70,393 | |
| 1231 VISION CARE INS - EMPR | | | | | | 24 | |
| 1240 COMPENSATION INS | 82,878 | 33,648 | 45,683 | 40,764 | 40,764 | 35,910 | |
| 1250 UNEMPLOYMENT INS | | | | 7,113 | 7,113 | 6,323 | |
| 1260 DENTAL INS EMPLOYER COST | 278 | | 8 | 288 | 288 | 194 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 10,055 | 5,000 | 11,848 | 15,000 | 15,000 | 10,850 | |
| 1280 UNIFORM/FOOD ALLOWANCE | 10,423 | 11,610 | 15,924 | 16,032 | 16,032 | 14,106 | |
| 1290 LIFE INS-MGT-ER | | | | | | | |
| 1291 LIFE INS-OTHER-ER | | | | | | 35 | |
| TOTAL | 1,227,312 | 1,269,875 | 1,233,457 | 1,662,018 | 1,642,062 | 1,374,432 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 288 | 357 | 256 | 450 | 435 | 305 | |
| 2029 BUS & CONF EXP | 293 | 550 | 214 | 2,160 | 1,610 | 330 | |
| 2035 EDU & TRAINING-IN-SERVICE | | | 277 | | | 600 | |
| 2051 LIABILITY INS | 7,705 | 15,094 | 14,260 | 18,971 | 18,971 | 16,838 | |
| 2054 OTHER INS | 249 | | 241 | 2,350 | 2,350 | 2,350 | |
| 2061 MEMBERSHIPS | 30 | 85 | 24 | 230 | 230 | | |
| 2066 MICROFILM & PHOTO - SUPP | | | 440 | 300 | 300 | 100 | |
| 2076 OFFICE SUPPLIES | 648 | 1,400 | 1,342 | 1,675 | 1,675 | 1,425 | |
| 2081 POSTAGE | 52 | 52 | 1 | 88 | 88 | 30 | |
| 2085 PRINTING & BINDING SVCE | | | | 625 | 625 | 575 | |
| 2111 BUILDING MAINT SERVICES | | | 10 | | | | |
| 2171 RENTS & LEASES REAL PROP | | | | 6,545 | 6,545 | 1,500 | |
| 2201 AUTO MILEAGE | 136,466 | 151,483 | 148,464 | 192,443 | 192,443 | 189,888 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 606 | 2,410 | 2,783 | 2,050 | 2,050 | 1,750 | |
| 2236 FUEL & LUBRICANT SUPPLIES | | 2,500 | 1,485 | 3,500 | 3,500 | 3,500 | |
| 2243 REPAIR/MAINT MISC | 132 | 2,050 | 1,347 | 3,200 | 3,200 | 3,200 | |
| 2261 OFFICE EQUIP MAINT SVCE | 147 | 248 | 254 | 715 | 715 | 700 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2275 RENTS & LEASES EQUIP | | | 2,445 | 2,445 | 2,445 | 2,445 | |
| 2314 CLOTHING & PERSONAL SUPP | 335 | 345 | 303 | 345 | 345 | 345 | |
| 2332 FOOD | | | | | | | |
| 2420 DRUGS & PHARMACEUTICALS | 15 | | 36 | | | | |
| 2431 HOSPITAL TREATMENT SVCE | 138 | 250 | 92 | 200 | 200 | 200 | |
| 2443 MEDICAL SERVICES | 96 | 200 | 87 | 200 | 200 | 200 | |
| 2810 D.P. SVCES - SYS MAINT | | | | 50 | 50 | 50 | |
| 2811 D.P. SVCES - OTHER | | | | 200 | 200 | 135 | |
| 2871 TRANS - PRISONERS & WARDS | 1 | | | | | | |
| 2888 UNCLASSIFIED EXPENSE | 700 | 1,000 | 200 | 9,000 | 9,000 | 5,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | | | | 2,025 | 625 | 625 | |
| 2899 SPECIAL DEPT EXP - SUPP | 2,699 | 3,375 | 2,965 | 2,100 | 2,100 | 2,025 | |
| 2921 DUPLICATING SERVICES | 136 | 175 | 57 | 175 | 175 | 200 | |
| 2931 COMMUNICATION SERVICES | 2,941 | 16,093 | 19,204 | 20,948 | 20,948 | 19,910 | |
| TOTAL | 153,677 | 197,667 | 196,787 | 272,990 | 271,025 | 254,226 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 371 | 64,028 | 55,306 | | | | |
| 0008 SAFE | | | | 226 | | | |
| 0009 TYPEWRITER, ELECTRIC | | | | 672 | | | |
| 0010 CAMERA, 1/4 - 1 | | | | 390 | | | |
| 0011 CAMERA, 1-1 | | | | 325 | | | |
| 0012 SIRENS, ELECTRONIC (2) | | | | 500 | | | |
| 0013 6 SHOTGUNS | | | | 1,188 | | | |
| 0014 LADDER, TRESTLE | | | | 200 | | | |
| 0015 MOBILE RADIO (3) | | | | 4,575 | 4,575 | 4,575 | |
| 0016 BOAT TOP | | | | 500 | 500 | 500 | |
| 0017 BOAT DRAPE | | | | 145 | 145 | 145 | |
| 0018 PA/SIREN SYSTEM | | | | 250 | 250 | 250 | |
| 0019 STROBE LIGHT | | | | 165 | 165 | 165 | |
| 0020 BOAT COVER 18' | | | | 170 | 170 | 170 | |
| 0021 TOOL CHEST (2) | | | | 250 | 250 | 250 | |
| 0022 TARP | | | | 176 | 176 | 176 | |
| 0023 PROPELLERS (2) | | | | 280 | 280 | 280 | |
| 0024 OUTDRIVE UNIT | | | | 1,060 | 1,060 | 1,060 | |
| 0025 PAGEBOY RECEIVER | | | | 345 | 345 | 345 | |
| 0026 HANDI-TALKIE | | | | 900 | 900 | 900 | |
| 0027 1 WIRELESS EARPHONE KIT | | | | 160 | | | |
| 0028 1 SCANNING RECEIVER | | | | 330 | | | |
| 0052 | | | | | | | |
| TOTAL | 371 | 64,028 | 55,306 | 12,807 | 8,816 | 8,816 | |
| TOTAL | 1,381,360 | 1,531,570 | 1,485,550 | 1,947,815 | 1,921,903 | 1,637,474 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 549,729 | 510,508 | 520,346 | 396,932 | 396,932 | 801,677 | |
| 0008 CORRECTIONAL OFFICERS (6) | | | | 58,845 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 38,332 | 46,123 | 28,246 | 54,839 | 54,839 | 32,570 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 8,345 | 9,000 | 7,599 | 14,162 | 14,162 | 8,000 | |
| 1141 SALARY/WAGES PREMIUM PAY | 4,295 | 8,386 | 7,569 | 2,121 | 2,121 | 10,528 | |
| 1210 RETIREMENT EMPLOYER COST | 59,600 | 52,181 | 56,483 | 51,048 | 51,048 | 102,874 | |
| 1220 FICA-EMPLOYER COST | 20,266 | 20,329 | 25,724 | 9,989 | 9,989 | 31,705 | |
| 1230 HEALTH INS EMPLOYER COST | 20,896 | 26,218 | 18,380 | 22,676 | 22,676 | 45,234 | |
| 1231 VISION CARE INS - EMPR | | | 164 | | | 3,578 | |
| 1240 COMPENSATION INS | 50,286 | 15,756 | 25,135 | 11,861 | 11,861 | 26,708 | |
| 1250 UNEMPLOYMENT INS | | | | 2,271 | 2,271 | 4,054 | |
| 1260 DENTAL INS EMPLOYER COST | 2,234 | 4,145 | 4,600 | 2,551 | 2,551 | 6,789 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 3,748 | 3,150 | 13,263 | 5,000 | 5,000 | | |
| 1280 UNIFORM/FOOD ALLOWANCE | 5,786 | 5,903 | 7,602 | 4,300 | 4,300 | 9,190 | |
| 1290 LIFE INS-MGT-ER | | | 586 | 487 | 487 | | |
| 1291 LIFE INS-OTHER-ER | | | 119 | | | 1,260 | |
| TOTAL | 763,567 | 701,699 | 715,816 | 637,082 | 578,237 | 1,084,167 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 128 | 96 | 172 | 240 | 240 | 195 | |
| 2029 BUS & CONF EXP | 345 | 265 | 136 | 257 | 257 | | |
| 2051 LIABILITY INS | 4,896 | 7,738 | 8,313 | 6,065 | 6,065 | 12,979 | |
| 2052 FIRE INS | 2 | | | | | | |
| 2053 BOND INS | 5 | | | | | | |
| 2061 MEMBERSHIPS | 5 | 20 | | 20 | 20 | | |
| 2066 MICROFILM & PHOTO - SUPP | 48 | 75 | 64 | 100 | 100 | 100 | |
| 2076 OFFICE SUPPLIES | 2,594 | 3,200 | 2,402 | 1,625 | 1,625 | 1,550 | |
| 2081 POSTAGE | 147 | 130 | 65 | 130 | 130 | 75 | |
| 2085 PRINTING & BINDING SVCE | | | | 700 | 700 | 700 | |
| 2104 AGRICULTURAL SUPPLIES | 423 | 500 | 257 | 500 | 500 | 500 | |
| 2106 PEST CONTROL SUPPLIES | 579 | 630 | 735 | 730 | 730 | 630 | |
| 2111 BUILDING MAINT SERVICES | 16,470 | 13,845 | 17,457 | 16,000 | 16,000 | 16,200 | |
| 2143 ELEVATOR MAINT SERVICES | 2,773 | 3,430 | 3,568 | 3,550 | 3,550 | 3,550 | |
| 2171 RENTS & LEASES REAL PROP | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 2193 REFUSE COLL & DISPOS SVCE | 2,959 | 4,500 | 3,781 | 3,800 | 3,800 | 3,800 | |
| 2194 HEAT LIGHT & POWER | 11,173 | 15,269 | 11,642 | 13,000 | 13,000 | 13,000 | |
| 2198 WATER | 3,766 | 4,332 | 3,527 | 11,250 | 11,250 | 11,250 | |
| 2201 AUTO MILEAGE | 12,702 | 11,022 | 10,396 | 11,030 | 11,030 | 11,031 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 1,657 | 2,840 | 1,864 | 2,500 | 2,500 | 1,800 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2243 REPAIR/MAINT MISC | 4,704 | 4,850 | 1,889 | 4,600 | 4,600 | 4,600 | |
| 2261 OFFICE EQUIP MAINT SVCE | 525 | 555 | 763 | 715 | 715 | 688 | |
| 2262 OFFICE FURN MAINT SVCE | 4 | 30 | 13 | 80 | 80 | 120 | |
| 2275 RENTS & LEASES EQUIP | 89 | | 70 | 100 | 100 | | |
| 2308 BEDDING | 6,855 | 12,117 | 12,937 | 8,720 | 8,720 | 8,720 | |
| 2314 CLOTHING & PERSONAL SUPP | 7,568 | 29,485 | 22,334 | 11,650 | 11,650 | 11,650 | |
| 2322 CUSTODIAL SUPPLIES | 9,261 | 12,200 | 11,298 | 12,575 | 12,575 | 12,000 | |
| 2332 FOOD | 176,483 | 196,395 | 211,165 | 240,575 | 240,575 | 240,575 | |
| 2342 KITCHEN & DINING SUPPLIES | 2,236 | 1,700 | 2,558 | 4,100 | 1,600 | 2,500 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | | | 2,426 | 2,150 | 2,150 | 2,150 | |
| 2401 AMBULANCE SERVICES | 598 | 6,250 | 6,780 | 6,650 | 6,650 | 6,650 | |
| 2411 DENTAL SERVICES | 5,039 | 5,000 | 5,812 | 5,000 | 5,000 | 5,000 | |
| 2420 DRUGS & PHARMACEUTICALS | 30,199 | 30,000 | 36,080 | 30,000 | 30,000 | 30,000 | |
| 2431 HOSPITAL TREATMENT SVCE | 75,581 | 79,749 | 48,227 | 64,800 | 64,800 | 64,800 | |
| 2443 MEDICAL SERVICES | 17,079 | 24,800 | 19,188 | 24,800 | 24,800 | 24,800 | |
| 2868 LIBRARY SUPP | | | | | | | |
| 2871 TRANS - PRISONERS & WARDS | 8,490 | 9,900 | 9,925 | 14,000 | 14,000 | 14,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | | 800 | 800 | 2,300 | 2,300 | 800 | |
| 2899 SPECIAL DEPT EXP - SUPP | 951 | 1,550 | 3,046 | 1,800 | 1,800 | 1,800 | |
| 2921 DUPLICATING SERVICES | 782 | 900 | 745 | 800 | 800 | 800 | |
| 2931 COMMUNICATION SERVICES | 4,754 | 5,745 | 5,949 | 5,922 | 5,814 | 5,080 | |
| 2961 SOLANO CO OP CLINIC CHG | 24,075 | 31,700 | 64,949 | 75,700 | 75,700 | 75,700 | |
| TOTAL | 436,945 | 522,624 | 532,333 | 589,534 | 586,926 | 590,793 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3110 SUPPORT/CARE OF PERSONS | 12,874 | 14,500 | 38,540 | 40,000 | 40,000 | 90,000 | |
| 3420 CASH/INVENTORY SHORTAGES | | | 200 | | | | |
| TOTAL | 12,874 | 14,500 | 38,740 | 40,000 | 40,000 | 90,000 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 12,026 | 8,280 | 8,106 | | | | |
| 0030 CHAIRS (3) | | | | 198 | 132 | | |
| 0031 TIME STAMP | | | | 350 | | | |
| 0032 NIGHT STANDS (4) | | | | 500 | | | |
| 0033 DRINKING FOUNTAIN | | | | 310 | | | |
| 0034 CHAIRS (2) | | | | 198 | 132 | | |
| 0035 FILE CABINET | | | | 146 | 146 | | |
| 0036 TYPEWRITER STANDS (3) | | | | 195 | 195 | | |
| 0037 STORAGE CABINETS (2) | | | | 252 | 252 | | |
| 0038 KEY CABINET | | | | 92 | 92 | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|---|
| 0039 | DRINKING FOUNTAIN | | | | 310 | | | |
| 0040 | DRINKING FOUNTAIN | | | | 185 | | | |
| 0041 | AMBUIE BAG | | | | 122 | | | |
| 0042 | REFRIGERATOR, 6 CU.IN. | | | | 205 | 205 | 205 | |
| 0043 | CHAIRS (2) | | | | 198 | 132 | | |
| 0044 | KEY CABINET | | | | 92 | 92 | | |
| 0045 | EMERGENCY LIGHTS (4) | | | | 568 | 568 | | |
| 0046 | TOASTER, COMMERCIAL | | | | 450 | 450 | 450 | |
| 0047 | CAMP LOCKERS (10) | | | | 700 | 700 | | |
| 0048 | MOWERS (2) | | | | 492 | 492 | | |
| 0049 | BUNK BEDS (3ST.) | | | | 450 | 450 | | |
| 0050 | TYPEWRITER, ELECTRIC | | | | 672 | | | |
| TOTAL | | 12,026 | 8,280 | 8,106 | 6,685 | 4,038 | 655 | |
| TOTAL | | 1,225,412 | 1,247,103 | 1,294,995 | 1,273,301 | 1,209,201 | 1,765,615 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 84,078 | 107,108 | 108,787 | 122,658 | 122,658 | 101,128 | |
| 0009 DISPATCHER CLERK (5) | | | | 30,080 | | | |
| 0010 TYPIST CLERK II/I (3) | | | | 20,193 | | | |
| 1121 SALARY/WAGES EXTRA HELP | | | | 6,980 | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 522 | | 75 | | | | |
| 1141 SALARY/WAGES PREMIUM PAY | 367 | 1,524 | 1,068 | | | 1,100 | |
| 1210 RETIREMENT EMPLOYER COST | 8,238 | 11,391 | 11,700 | 14,502 | 14,502 | 12,121 | |
| 1220 FICA-EMPLOYER COST | 3,675 | 4,974 | 4,900 | 5,980 | 5,980 | 4,822 | |
| 1230 HEALTH INS EMPLOYER COST | 3,382 | 5,166 | 4,838 | 6,700 | 6,700 | 5,680 | |
| 1231 VISION CARE INS - EMPR | | | 40 | | | 168 | |
| 1240 COMPENSATION INS | 2,072 | 897 | 1,635 | 941 | 941 | 888 | |
| 1250 UNEMPLOYMENT INS | | | | 736 | 736 | 608 | |
| 1260 DENTAL INS EMPLOYER COST | 508 | 1,005 | 968 | 1,345 | 1,345 | 1,124 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 73 | | 8,702 | | | | |
| 1280 UNIFORM/FOOD ALLOWANCE | 200 | 215 | 230 | | | 225 | |
| 1290 LIFE INS-MGT-ER | | | | 306 | 306 | | |
| 1291 LIFE INS-OTHER-ER | | | 30 | | | 236 | |
| TOTAL | 103,115 | 132,280 | 142,973 | 210,421 | 153,168 | 128,100 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 318 | 145 | 36 | 145 | 145 | 130 | |
| 2029 BUS & CONF EXP | 16 | 176 | 23 | 182 | 182 | | |
| 2051 LIABILITY INS | 686 | 1,739 | 1,737 | 1,963 | 1,963 | 1,618 | |
| 2061 MEMBERSHIPS | 10 | 10 | 10 | 10 | 10 | | |
| 2066 MICROFILM & PHOTO - SUPP | 5,027 | 6,700 | 6,452 | 7,700 | 7,700 | 5,900 | |
| 2067 MICROFICHE - SERVICES | 181 | 1,100 | 94 | 1,100 | 1,100 | 150 | |
| 2076 OFFICE SUPPLIES | 4,748 | 4,300 | 3,669 | 1,800 | 1,800 | 1,750 | |
| 2081 POSTAGE | 21 | 60 | 10 | 30 | 30 | 30 | |
| 2085 PRINTING & BINDING SVCE | | | | 2,000 | 2,000 | 2,000 | |
| 2195 CAL LAW EN TELECOM SYS | 20,786 | 24,264 | 16,211 | 16,566 | 16,566 | 14,775 | |
| 2197 TEL & TELEG SERVICES | 19,668 | 17,520 | 21,634 | 24,410 | 24,410 | 21,000 | |
| 2201 AUTO MILEAGE | 1,729 | | 1,731 | | | | |
| 2226 SMALL TOOLS & INSTRUMENTS | 2 | | 32 | | | | |
| 2243 REPAIR/MAINT MISC | 236 | 200 | 176 | 1,200 | 1,200 | 1,200 | |
| 2261 OFFICE EQUIP MAINT SVCE | 472 | 1,466 | 1,933 | 1,365 | 1,365 | 1,365 | |
| 2262 OFFICE FURN MAINT SVCE | 55 | 40 | 15 | | | | |
| 2275 RENTS & LEASES EQUIP | 5,456 | 5,300 | 5,030 | 2,290 | 2,290 | 5,190 | |
| 2322 CUSTODIAL SUPPLIES | 58 | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | | | 9,068 | 9,068 | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2810 D.P. SVCES - SYS MAINT | 186 | 1,945 | 63 | 1,377 | 1,377 | 1,337 | |
| 2811 D.P. SVCES - OTHER | 2,489 | 15,081 | 2,125 | 5,524 | 5,524 | 3,970 | |
| 2898 SPECIAL DEPT EXP - SVCE | | | | 100 | 100 | 100 | |
| 2899 SPECIAL DEPT EXP - SUPP | 234 | 395 | 339 | 675 | 675 | 375 | |
| 2921 DUPLICATING SERVICES | 164 | 175 | 68 | 100 | 100 | 100 | |
| 2931 COMMUNICATION SERVICES | 311 | 6,032 | 3,810 | 5,106 | 5,070 | 4,981 | |
| TOTAL | 62,853 | 86,648 | 65,198 | 82,711 | 82,675 | 65,971 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 1,059 | 570 | 786 | | | | |
| 0051 PORTRAIT FLASH SYSTEM | | | | 5,000 | 5,000 | 5,000 | |
| TOTAL | 1,059 | 570 | 786 | 5,000 | 5,000 | 5,000 | |
| TOTAL | 167,027 | 219,498 | 208,957 | 298,132 | 240,843 | 199,071 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2740 SHERIFF - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 138,446 | 322,272 | 270,056 | 346,896 | 346,896 | 73,193 | 282 |
| 1131 SALARY/WAGES OT/CALL-BACK | 62 | | 1,637 | | | | 282 |
| 1141 SALARY/WAGES PREMIUM PAY | 238 | 3,230 | 1,497 | 14,488 | 14,488 | 477 | 282 |
| 1210 RETIREMENT EMPLOYER COST | 18,345 | 42,177 | 35,273 | 38,951 | 38,951 | 7,935 | 282 |
| 1220 FICA-EMPLOYER COST | 551 | 5,025 | 3,558 | 21,862 | 21,862 | 4,460 | 282 |
| 1230 HEALTH INS EMPLOYER COST | 7,248 | 20,221 | 14,691 | 21,695 | 21,695 | 5,460 | 282 |
| 1231 VISION CARE INS - EMPR | | | 25 | | | 168 | 282 |
| 1240 COMPENSATION INS | 10,560 | 10,939 | 12,975 | 12,244 | 12,244 | 545 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 2,155 | 2,155 | 440 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 114 | 793 | 927 | 5,040 | 5,040 | 1,355 | 282 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 1,639 | | | 4,940 | 282 |
| 1280 UNIFORM/FOOD ALLOWANCE | | 6,112 | 6,065 | 4,646 | 4,646 | 185 | 282 |
| 1290 LIFE INS-MGT-ER | | | | 954 | 954 | | 282 |
| 1291 LIFE INS-OTHER-ER | | | 18 | | | 245 | 282 |
| TOTAL | 175,564 | 410,769 | 348,361 | 468,931 | 468,931 | 99,403 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 1,120 | 5,203 | 3,967 | 5,750 | 5,750 | 1,179 | 282 |
| TOTAL | 1,120 | 5,203 | 3,967 | 5,750 | 5,750 | 1,179 | |
| TOTAL | 176,684 | 415,972 | 352,328 | 474,681 | 474,681 | 100,573 | |
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | | | | 20,000 | 20,000 | | 282 |
| TOTAL | | | | 20,000 | 20,000 | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | | | | 282 |
| 9596 FED AID TITLE 2 ANTI RCSN | | 329,691 | | 313,681 | 313,681 | 32,292 | 282 |
| TOTAL | | 329,691 | | 313,681 | 313,681 | 32,292 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 176 | | | | 282 |
| TOTAL | | | 176 | | | | |
| TOTAL | | 329,691 | 176 | 333,681 | 333,681 | 32,292 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2745 SHERIFF FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | 26,753 | 6,281 | 22,094 | 22,094 | 13,026 | 215 |
| TOTAL | | 26,753 | 6,281 | 22,094 | 22,094 | 13,026 | |
| TOTAL | | 26,753 | 6,281 | 22,094 | 22,094 | 13,026 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 26,753 | | 22,094 | 22,094 | 13,026 | 215 |
| TOTAL | | 26,753 | | 22,094 | 22,094 | 13,026 | |
| TOTAL | | 26,753 | | 22,094 | 22,094 | 13,026 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 1,565,864 | 1,958,829 | 1,777,853 | 1,946,633 | 1,909,941 | 1,876,951 | |
| 0001 7 GROUP COUNSELORS I OR II | | | | 72,898 | | | |
| 0002 1 SENIOR GROUP COUNSELOR | | | | 14,954 | | | |
| 0003 9 DEPUTY PROBATION OFFICERS | | | | 104,857 | | | |
| 0004 2 SUPERVISING PROBATION OFCRS | | | | 37,336 | | | |
| 0005 2 DIVISIONAL DIRECTORS | | | | 42,306 | | | |
| 0006 1 PROBATION AIDE | | | | 10,135 | | | |
| 0007 4 TYPIST CLERK I OR II | | | | 30,468 | | | |
| 0008 1 PROBATION AIDE | | | | 4,687 | | | |
| 0009 1 TYPIST CLERK II | | | | 3,188 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 80,742 | 18,179 | 87,253 | 19,196 | 19,196 | 49,500 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 11,788 | 11,350 | 20,378 | 15,200 | 14,400 | 10,750 | |
| 1141 SALARY/WAGES PREMIUM PAY | 8,234 | 11,350 | 9,019 | 11,351 | 11,351 | 11,051 | |
| 1210 RETIREMENT EMPLOYER COST | 132,024 | 175,359 | 167,703 | 210,938 | 206,964 | 206,964 | |
| 1220 FICA-EMPLOYER COST | 90,799 | 105,123 | 108,778 | 115,059 | 112,825 | 110,729 | |
| 1230 HEALTH INS EMPLOYER COST | 50,449 | 59,740 | 54,462 | 91,836 | 73,936 | 64,662 | |
| 1231 VISION CARE INS - EMPR | | | 642 | | | | |
| 1240 COMPENSATION INS | 52,384 | 22,596 | 32,299 | 20,916 | 20,698 | 18,698 | |
| 1250 UNEMPLOYMENT INS | | | | 22,699 | 22,467 | 21,367 | |
| 1260 DENTAL INS EMPLOYER COST | 10,710 | 13,420 | 18,834 | 22,792 | 22,588 | 22,588 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 14,431 | 10,700 | 10,781 | 10,700 | 10,700 | 10,700 | |
| 1290 LIFE INS-MGT-ER | 263 | 414 | 819 | 414 | 414 | 6,995 | |
| 1291 LIFE INS-OTHER-ER | | | 443 | | | | |
| 1999 SALARIES SAVINGS | | | | | 40,019- | 40,019- | |
| TOTAL | 2,017,688 | 2,387,060 | 2,289,264 | 2,808,563 | 2,385,461 | 2,370,936 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,470 | 1,155 | 1,596 | 1,205 | 1,205 | 550 | |
| 2029 BUS & CONF EXP | 1,143 | 3,125 | 1,044 | 3,602 | 3,002 | 1,625 | |
| 2035 EDU & TRAINING-IN-SERVICE | 4,850 | 5,680 | 4,248 | 11,580 | 6,630 | 2,000 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 236 | 1,020 | 900 | 900 | |
| 2050 LIFE INSURANCE | | | | | | | |
| 2051 LIABILITY INS | 13,491 | 37,156 | 27,411 | 31,295 | 30,756 | 30,664 | |
| 2052 FIRE INS | 2,408 | 2,679 | 1,879 | 2,905 | 2,905 | 2,905 | |
| 2053 BOND INS | 320 | 314 | 314 | 333 | 333 | 333 | |
| 2054 OTHER INS | | 230 | 230 | | | | |
| 2061 MEMBERSHIPS | 290 | 277 | 98 | 277 | 277 | 200 | |
| 2076 OFFICE SUPPLIES | 11,160 | 9,790 | 10,128 | 9,610 | 9,160 | 7,740 | |
| 2081 POSTAGE | 5,758 | 5,835 | 7,203 | 6,427 | 6,427 | 6,727 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2090 MISCELLANEOUS | 420 | 600 | 566 | 600 | 600 | 600 | |
| 2111 BUILDING MAINT SERVICES | 644 | 1,200 | 2,967 | 1,200 | 1,200 | 800 | |
| 2112 BUILDING MAINT SUPPLIES | | | | | | 170 | |
| 2171 RENTS & LEASES REAL PROP | 528 | 528 | 484 | 528 | 528 | 528 | |
| 2193 REFUSE COLL & DISPOS SVCE | 1,028 | 1,100 | 606 | 1,100 | 1,100 | 1,100 | |
| 2194 HEAT LIGHT & POWER | 1,166 | 1,200 | 739 | 1,440 | 1,440 | 1,440 | |
| 2197 TEL & TELEG SERVICES | 25,542 | 27,735 | 29,673 | 31,525 | 31,525 | 30,325 | |
| 2201 AUTO MILEAGE | 42,361 | 47,503 | 46,381 | 54,130 | 49,130 | 47,230 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 45 | 50 | 50 | 50 | 50 | | |
| 2261 OFFICE EQUIP MAINT SVCE | 4,811 | 5,010 | 5,308 | 5,900 | 5,900 | 5,900 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 713 | 800 | 518 | 800 | 800 | 600 | |
| 2275 RENTS & LEASES EQUIP | 9,080 | 15,085 | 11,635 | 17,534 | 17,534 | 15,334 | |
| 2308 BEDDING | 1,045 | 700 | 381 | 2,400 | 2,400 | 1,400 | |
| 2314 CLOTHING & PERSONAL SUPP | 4,451 | 3,100 | 1,580 | 3,600 | 3,600 | 2,100 | |
| 2322 CUSTODIAL SUPPLIES | 2,886 | 3,520 | 3,030 | 3,320 | 3,320 | 2,620 | |
| 2332 FOOD | 35,379 | 27,594 | 29,649 | 31,536 | 31,536 | 30,000 | |
| 2342 KITCHEN & DINING SUPPLIES | 1,613 | 1,200 | 50- | 1,300 | 1,300 | 800 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 3,621 | 2,800 | 3,865 | 3,600 | 3,600 | 3,000 | |
| 2411 DENTAL SERVICES | 344 | 400 | 15 | 250 | 250 | 200 | |
| 2431 HOSPITAL TREATMENT SVCE | 13,086 | 11,100 | 19,887 | 16,000 | 16,000 | 12,000 | |
| 2443 MEDICAL SERVICES | 7,446 | 4,450 | 10,927 | 7,300 | 7,300 | 5,100 | |
| 2444 MEDICAL SUPPLIES | 2,490 | 2,000 | 868 | 1,800 | 1,800 | 1,800 | |
| 2521 CONSULTING SERVICES | | 9,282 | 8,603 | | | | |
| 2523 COLLECTION SERVICES | 4,098 | 4,000 | 5,656 | 4,000 | 4,000 | 1,000 | |
| 2572 PSYCHOLOGICAL SERVICES | 1,126 | 1,500 | | 1,500 | 1,500 | 500 | |
| 2573 OTHER PROFESSIONAL SVCES | 2,876 | 3,200 | 4,239 | 3,950 | 3,750 | 1,200 | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | |
| 2810 D.P. SVCES - SYS MAINT | | 6,403 | 2,177 | 4,699 | 4,699 | 4,699 | |
| 2811 D.P. SVCES - OTHER | | 5,781 | 7,000 | 5,917 | 5,917 | 5,917 | |
| 2842 LAB (NON-MEDICAL) SUPP | 816 | 800 | 638 | 800 | 800 | 650 | |
| 2852 RECREATIONAL SUPP | 311 | 200 | 6 | 200 | 200 | 200 | |
| 2871 TRANS - PRISONERS & WARDS | 3,292 | 3,200 | 4,396 | 3,650 | 3,650 | 3,650 | |
| 2875 TRAFFIC INSTRUCTOR SVCE | 2,298 | 2,400 | 2,646 | 2,100 | 2,100 | 2,400 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,763 | 3,425 | 1,622 | 4,300 | 4,300 | 2,700 | |
| 2921 DUPLICATING SERVICES | 3,331 | 2,858 | 3,222 | 2,541 | 2,541 | 2,455 | |
| 2931 COMMUNICATION SERVICES | 2,798 | 3,500 | 3,662 | 5,500 | 5,500 | 4,800 | |
| TOTAL | 222,298 | 270,465 | 267,333 | 293,324 | 281,465 | 246,862 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3105 PAYT-OTHER GOVT INST | 562 | 600 | 1,045 | 987 | 987 | 987 | |
| 3110 SUPPORT/CARE OF PERSONS | | | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND IIF OTHER THAN GEN. |
|---|---|---|---|---|---|---|---|
| 3111 CAMPS/SCHOOL/GROUP HOMES | | | 155 | | | | |
| 3112 FOSTER HOMES | 1,369 | 4,800 | 1,053 | 4,800 | 4,800 | 2,400 | |
| 3601 CONTRIB - OTHER FUNDS | | 72,258 | 72,258 | 190,692 | 162,336 | 41,127 | |
| 3701 CONTRIB - OTHER AGENCIES | | | | | | | |
| TOTAL | 1,931 | 77,658 | 74,511 | 196,479 | 168,123 | 44,514 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 7,497 | 19,342 | 17,903 | | | | |
| 0001 12 SETTEES DOUBLE METALL VYN | | | | 1,380 | 690 | | |
| 0002 1 CART, UTILITY, STAINLESS STE | | | | 175 | | | |
| 0003 1 DEEP FRYER, AUTOMATIC, STAND | | | | 512 | 512 | 512 | |
| 0004 1 SLICING MACHINE ELEC | | | | 270 | 270 | 270 | |
| 0005 2 TABLES, PANEL ENDS | | | | 360 | | | |
| 0006 7 CHAIRS, SIDE ARM, UPHOLSTERE | | | | 630 | 630 | | |
| 0007 1 SALAD BAR, STAINLESS STEEL | | | | 410 | | | |
| 0008 1 DATE TIME STAMP ELECTRIC | | | | 265 | 265 | 265 | |
| 0009 4 EXECUTIVE DESKS 34 X60 | | | | 1,092 | | | |
| 0010 9 DESKS SINGLE PEDESTAL | | | | 1,035 | | | |
| 0011 4 CHAIRS POSTURE EXEC VINYL | | | | 952 | | | |
| 0012 7 CHAIRS SWIVEL UPHOLSTERED | | | | 945 | | | |
| 0013 3 DESKS TYPEWRITER | | | | 331 | | | |
| 0014 3 CHAIRS CLERICAL STEEL | | | | 126 | | | |
| 0015 4 BOOKCASES WALNUT 48X36X12 | | | | 440 | | | |
| 0016 2 FILES LEGAL SIZE L | | | | 775 | | 310 | |
| 0017 4 TYPEWRITERS ELECTRIC | | | | 3,056 | | | |
| 0018 5 DICTATING MACHINES CASSETTE | | | | 2,125 | | | |
| 0019 4 TRANSCRIBERS CASSETTE | | | | 1,700 | | | |
| 0028 2 FILES 5 DRAWER W/LOC | | | | 310 | 310 | 310 | |
| TOTAL | 7,497 | 19,342 | 17,903 | 17,389 | 2,677 | 1,667 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 21,328- | 21,012- | 24,320- | 16,563- | 16,563- | 15,096- | |
| TOTAL | 21,328- | 21,012- | 24,320- | 16,563- | 16,563- | 15,096- | |
| TOTAL | 2,228,086 | 2,733,513 | 2,624,691 | 3,299,192 | 2,821,163 | 2,648,883 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9314 VEH CODE FINES-PROB JUV | 10,242 | 10,500 | 8,527 | 10,700 | 10,700 | 10,700 | |
| 9315 VEH CODE FINES-DRUNK DR | 101,536 | 140,000 | 101,715 | 110,000 | 110,000 | 140,000 | |
| 9323 JUVENILE FINES | 2,909 | 3,000 | 2,768 | 3,500 | 3,500 | 3,500 | |
| 9325 SUPERIOR CRTS CIVIL FEES | 35,237 | 36,000 | 36,428 | 34,200 | 34,200 | 38,000 | |
| 9326 MUNICIPAL COURT PROBATION | 15,197 | 15,500 | 16,412 | 17,500 | 17,500 | 17,500 | |
| 9328 FORFEITURE & PENALTIES | 2,054 | 2,000 | 1,686 | 2,000 | 2,000 | 2,000 | |
| TOTAL | 167,175 | 207,000 | 167,536 | 177,900 | 177,900 | 211,700 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9521 YOUTH SERVICE BUREAU | 40,150 | | | | | | |
| 9523 OTHER | | | 1,000 | | | | |
| 9557 STATE AID-PROB SPEC SUPR | 81,369 | 4,800 | 4,950 | | | | |
| 9565 STATE AID-JUV DLNQTS PRVN | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| 9569 STATE AID-OTHER | 8,838 | 10,500 | 20,819 | 10,700 | 10,700 | 106,138 | |
| TOTAL | 130,357 | 16,300 | 27,769 | 11,700 | 11,700 | 107,138 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9634 LEGAL SERVICES | 24,713 | 25,000 | 36,451 | 31,000 | 31,000 | 32,000 | |
| 9653 OTHER PROFESSIONAL SVCES | 9,779 | 10,000 | 8,028 | 11,000 | 11,000 | 11,000 | |
| 9669 MEDICAL CARE OTHER | 294 | 400 | 40 | 200 | 200 | 200 | |
| 9671 INST CARE-PROBATION | 23,141 | 24,000 | 13,942 | 23,500 | 23,500 | 23,500 | |
| 9674 INST CARE-FOSTER HOMES | 124- | 3,000 | 2,958 | 2,900 | 2,900 | 3,000 | |
| 9675 INST CARE-SHER MAINT PRIS | 174 | | | | | | |
| 9691 OTHER MISC SVCE CHARGES | 567 | 600 | 462 | 800 | 800 | 800 | |
| TOTAL | 58,544 | 63,000 | 61,881 | 69,400 | 69,400 | 70,500 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 1,370 | 1,200 | 1,828 | 1,200 | 1,200 | 1,200 | |
| 9717 OTHER REVENUE - NON OP | 121 | 500 | 1,468 | 800 | 800 | 1,000 | |
| 9720 BAD DEBT RECOVERY | 315 | 300 | 231 | 300 | 300 | 300 | |
| 9740 INS PROCEEDS | | | 677 | | | | |
| TOTAL | 1,806 | 2,000 | 4,204 | 2,300 | 2,300 | 2,500 | |
| TOTAL | 357,882 | 288,300 | 261,390 | 261,300 | 261,300 | 391,838 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 325,240 | 449,326 | 372,146 | 384,658 | 384,658 | 351,668 | |
| 0001 7 GROUP COUNSELORS I OR II | | | | 72,898 | | | |
| 0002 1 SENIOR GROUP COUNSELOR | | | | 14,954 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 69,664 | 11,064 | 73,945 | 11,631 | 11,631 | 44,000 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 8,418 | 5,150 | 14,499 | 8,000 | 8,000 | 8,000 | |
| 1141 SALARY/WAGES PREMIUM PAY | 6,588 | 9,250 | 7,520 | 9,251 | 9,251 | 9,251 | |
| 1210 RETIREMENT EMPLOYER COST | 27,780 | 42,326 | 35,546 | 41,682 | 41,682 | 41,682 | |
| 1220 FICA-EMPLOYER COST | 23,783 | 25,921 | 28,106 | 23,096 | 23,096 | 21,000 | |
| 1230 HEALTH INS EMPLOYER COST | 11,331 | 15,720 | 12,766 | 18,200 | 18,200 | 15,000 | |
| 1231 VISION CARE INS - EMPR | | | 158 | | | | |
| 1240 COMPENSATION INS | 33,923 | 14,555 | 20,958 | 12,316 | 12,316 | 10,316 | |
| 1250 UNEMPLOYMENT INS | | | | 4,616 | 4,616 | 3,516 | |
| 1260 DENTAL INS EMPLOYER COST | 2,438 | 3,339 | 3,815 | 4,927 | 4,927 | 4,927 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 2,314 | 5,100 | 2,224 | 5,100 | 5,100 | 5,100 | |
| 1290 LIFE INS-MGT-ER | 79 | 144 | 278 | 144 | 144 | 1,152 | |
| 1291 LIFE INS-OTHER-ER | | | 107 | | | | |
| 1999 SALARIES SAVINGS | | | | | 8,639- | 8,639- | |
| TOTAL | 511,558 | 581,895 | 572,068 | 611,473 | 514,982 | 506,973 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 178 | 200 | 11 | 260 | 260 | 100 | |
| 2035 EDU & TRAINING-IN-SERVICE | 1,024 | 630 | 245 | 800 | 800 | 300 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 170 | 240 | 240 | 240 | |
| 2050 LIFE INSURANCE | | | | | | | |
| 2051 LIABILITY INS | 3,277 | 8,987 | 6,709 | 6,236 | 6,236 | 6,144 | |
| 2052 FIRE INS | 2,022 | 1,669 | 869 | 1,750 | 1,750 | 1,750 | |
| 2053 BOND INS | 87 | 84 | 84 | 90 | 90 | 90 | |
| 2054 OTHER INS | | 204 | 204 | | | | |
| 2076 OFFICE SUPPLIES | 1,128 | 650 | 876 | 850 | 850 | 600 | |
| 2111 BUILDING MAINT SERVICES | 644 | 1,200 | 2,967 | 1,200 | 1,200 | 800 | |
| 2112 BUILDING MAINT SUPPLIES | | | | | | 170 | |
| 2193 REFUSE COLL & DISPOS SVCE | 1,028 | 1,100 | 606 | 1,100 | 1,100 | 1,100 | |
| 2194 HEAT LIGHT & POWER | 1,166 | 1,200 | 739 | 1,440 | 1,440 | 1,440 | |
| 2197 TEL & TELEG SERVICES | 3,105 | 2,400 | 3,314 | 3,600 | 3,600 | 2,400 | |
| 2201 AUTO MILEAGE | 1,142 | 800 | 167 | 1,300 | 1,300 | 700 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 45 | 50 | 50 | 50 | 50 | | |
| 2261 OFFICE EQUIP MAINT SVCE | 319 | 250 | 299 | 300 | 300 | 300 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 713 | 800 | 518 | 800 | 800 | 600 | |
| 2275 RENTS & LEASES EQUIP | 2,023 | 3,700 | 2,967 | 3,500 | 3,500 | 3,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2308 BEDDING | 1,045 | 700 | 381 | 2,400 | 2,400 | 1,400 | |
| 2314 CLOTHING & PERSONAL SUPP | 3,996 | 2,700 | 1,396 | 3,300 | 3,300 | 1,800 | |
| 2322 CUSTODIAL SUPPLIES | 2,886 | 3,200 | 3,030 | 3,200 | 3,200 | 2,500 | |
| 2332 FOOD | 35,379 | 27,594 | 29,649 | 31,536 | 31,536 | 30,000 | |
| 2342 KITCHEN & DINING SUPPLIES | 1,613 | 1,200 | 50- | 1,300 | 1,300 | 800 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 3,621 | 2,800 | 3,865 | 3,600 | 3,600 | 3,000 | |
| 2431 HOSPITAL TREATMENT SVCE | 13,086 | 11,100 | 19,887 | 16,000 | 16,000 | 12,000 | |
| 2443 MEDICAL SERVICES | 6,422 | 4,000 | 10,851 | 7,000 | 7,000 | 4,900 | |
| 2444 MEDICAL SUPPLIES | 2,490 | 2,000 | 868 | 1,800 | 1,800 | 1,800 | |
| 2852 RECREATIONAL SUPP | 311 | 200 | 6 | 200 | 200 | 200 | |
| 2871 TRANS - PRISONERS & WARDS | 225 | 550 | 212 | 550 | 550 | 550 | |
| 2898 SPECIAL DEPT EXP - SVCE | 87 | 100 | 128 | 100 | 100 | 100 | |
| 2921 DUPLICATING SERVICES | 163 | 185 | 120 | 200 | 200 | 150 | |
| 2931 COMMUNICATION SERVICES | 1,132 | 1,500 | 1,872 | 3,500 | 3,500 | 2,800 | |
| TOTAL | 90,357 | 81,753 | 93,009 | 98,202 | 98,202 | 81,734 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | | 72,258 | 72,258 | 190,692 | 162,336 | 41,127 | |
| 3701 CONTRIB - OTHER AGENCIES | | | | | | | |
| TOTAL | | 72,258 | 72,258 | 190,692 | 162,336 | 41,127 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,420 | 4,446 | 6,254 | | | | |
| 0001 12 SETTEES DOUBLE METALL VYN | | | | 1,380 | 690 | | |
| 0002 1 CART, UTILITY, STAINLESS STE | | | | 175 | | | |
| 0003 1 DEEP FRYER STAND | | | | 512 | 512 | 512 | |
| 0004 1 SLICING MACHINE ELEC | | | | 270 | 270 | 270 | |
| 0005 2 TABLES, PANEL ENDS | | | | 360 | | | |
| 0006 7 CHAIRS, SIDE ARM, UPHOLSTERE | | | | 630 | 630 | | |
| 0007 1 SALAD BAR, STAINLESS STEEL | | | | 410 | | | |
| TOTAL | 3,420 | 4,446 | 6,254 | 3,737 | 2,102 | 782 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | 14,012- | 14,012- | 16,563- | 16,563- | 15,096- | |
| TOTAL | | 14,012- | 14,012- | 16,563- | 16,563- | 15,096- | |
| TOTAL | 605,335 | 726,340 | 729,577 | 887,541 | 761,059 | 615,520 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 1,169,933 | 1,213,951 | 1,146,957 | 1,239,009 | 1,202,317 | 1,202,317 | |
| 0003 9 DEPUTY PROBATION OFFICERS | | | | 104,857 | | | |
| 0004 2 SUPERVISING PROBATION OFCRS | | | | 37,336 | | | |
| 0005 2 DIVISIONAL DIRECTORS | | | | 42,306 | | | |
| 0006 1 PROBATION AIDE | | | | 10,135 | | | |
| 0007 4 TYPIST CLERK I OR II | | | | 30,468 | | | |
| 0008 1 PROBATION AIDE | | | | 4,687 | | | |
| 0009 1 TYPIST CLERK II | | | | 3,188 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 11,078 | 7,115 | 13,308 | 7,565 | 7,565 | 5,500 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 3,215 | 5,200 | 5,406 | 6,000 | 5,600 | 2,500 | |
| 1141 SALARY/WAGES PREMIUM PAY | 1,646 | 2,100 | 1,499 | 2,100 | 2,100 | 1,800 | |
| 1210 RETIREMENT EMPLOYER COST | 98,815 | 109,124 | 107,853 | 134,259 | 130,285 | 130,285 | |
| 1220 FICA-EMPLOYER COST | 63,311 | 64,740 | 65,849 | 72,475 | 70,241 | 70,241 | |
| 1230 HEALTH INS EMPLOYER COST | 37,911 | 34,820 | 35,379 | 59,040 | 41,540 | 40,000 | |
| 1231 VISION CARE INS - EMPR | | | 382 | | | | |
| 1240 COMPENSATION INS | 17,546 | 6,720 | 9,292 | 7,131 | 6,913 | 6,913 | |
| 1250 UNEMPLOYMENT INS | | | | 14,920 | 14,688 | 14,688 | |
| 1260 DENTAL INS EMPLOYER COST | 7,544 | 8,040 | 12,240 | 14,627 | 14,423 | 14,423 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 12,117 | 5,600 | 8,527 | 5,600 | 5,600 | 5,600 | |
| 1290 LIFE INS-MGT-ER | 184 | 216 | 463 | 216 | 216 | 5,030 | |
| 1291 LIFE INS-OTHER-ER | | | 263 | | | | |
| 1999 SALARIES SAVINGS | | | | | 24,938- | 28,316- | |
| TOTAL | 1,423,300 | 1,457,626 | 1,407,418 | 1,795,919 | 1,476,550 | 1,470,981 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,292 | 900 | 1,377 | 950 | 950 | 500 | |
| 2029 BUS & CONF EXP | 835 | 1,900 | 602 | 2,192 | 1,692 | 900 | |
| 2035 EDU & TRAINING-IN-SERVICE | 3,532 | 4,100 | 3,848 | 9,730 | 5,230 | 1,500 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 66 | 540 | 540 | 540 | |
| 2051 LIABILITY INS | 9,633 | 23,168 | 16,769 | 19,962 | 19,423 | 19,423 | |
| 2052 FIRE INS | 362 | 1,005 | 1,005 | 1,150 | 1,150 | 1,150 | |
| 2053 BOND INS | 209 | 217 | 217 | 230 | 230 | 230 | |
| 2054 OTHER INS | | 26 | 26 | | | | |
| 2061 MEMBERSHIPS | 103 | 75 | 73 | 75 | 75 | 75 | |
| 2076 OFFICE SUPPLIES | 9,697 | 6,800 | 6,910 | 7,450 | 7,000 | 6,000 | |
| 2081 POSTAGE | 5,548 | 2,100 | 2,030 | 2,100 | 2,100 | 2,100 | |
| 2090 MISCELLANEOUS | 420 | 600 | 546 | 600 | 600 | 600 | |
| 2171 RENTS & LEASES REAL PROP | 528 | 528 | 484 | 528 | 528 | 528 | |
| 2197 TEL & TELEG SERVICES | 21,971 | 22,800 | 24,941 | 25,500 | 25,500 | 25,500 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2201 AUTO MILEAGE | 37,221 | 38,000 | 41,095 | 45,600 | 41,100 | 40,000 | |
| 2261 OFFICE EQUIP MAINT SVCE | 4,217 | 4,200 | 4,479 | 3,650 | 3,650 | 3,650 | |
| 2271 SPECIAL EQUIP MAINT SVCE | | | | | | | |
| 2275 RENTS & LEASES EQUIP | 6,957 | 8,985 | 6,756 | 8,700 | 8,700 | 7,000 | |
| 2322 CUSTODIAL SUPPLIES | | 150 | | | | | |
| 2523 COLLECTION SERVICES | 4,098 | | | | | | |
| 2572 PSYCHOLOGICAL SERVICES | 1,126 | 1,500 | | 1,500 | 1,500 | 500 | |
| 2573 OTHER PROFESSIONAL SVCES | 121 | 200 | 154 | 200 | 200 | 200 | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | |
| 2810 D.P. SVCES - SYS MAINT | | | | | | | |
| 2811 D.P. SVCES - OTHER | | | | | | | |
| 2842 LAB (NON-MEDICAL) SUPP | 816 | 800 | 638 | 800 | 800 | 650 | |
| 2871 TRANS - PRISONERS & WARDS | 2,918 | 2,500 | 4,149 | 3,000 | 3,000 | 3,000 | |
| 2875 TRAFFIC INSTRUCTOR SVCE | 2,298 | 2,400 | 2,646 | 2,100 | 2,100 | 2,400 | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,595 | 2,600 | 1,291 | 3,500 | 3,500 | 2,000 | |
| 2921 DUPLICATING SERVICES | 3,142 | 2,100 | 2,431 | 2,100 | 2,100 | 2,100 | |
| 2931 COMMUNICATION SERVICES | 1,666 | 2,000 | 1,790 | 2,000 | 2,000 | 2,000 | |
| TOTAL | 120,305 | 129,654 | 124,323 | 144,157 | 133,668 | 122,546 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3105 PAYT-OTHER GOVT INST | 562 | 600 | 1,045 | 987 | 987 | 987 | |
| TOTAL | 562 | 600 | 1,045 | 987 | 987 | 987 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,940 | 11,879 | 9,448 | | | | |
| 0008 1 DATE TIME STAMP ELECTRIC | | | | 265 | 265 | 265 | |
| 0009 4 EXECUTIVE DESKS 34 X60 | | | | 1,092 | | | |
| 0010 9 DESKS SINGLE PEDESTAL | | | | 1,035 | | | |
| 0011 4 CHAIRS POSTURE EXEC VINYL | | | | 952 | | | |
| 0012 7 CHAIRS SWIVEL UPHOLSTERED | | | | 945 | | | |
| 0013 3 DESKS TYPEWRITER | | | | 831 | | | |
| 0014 3 CHAIRS CLERICAL STEEL | | | | 126 | | | |
| 0015 4 BOOKCASES WALNUT 48X36X12 | | | | 440 | | | |
| 0016 2 FILES LEGAL SIZE L | | | | 775 | | 310 | |
| 0017 4 TYPEWRITERS ELECTRIC | | | | 3,056 | | | |
| 0018 5 DICTATING MACHINES CASSETTE | | | | 2,125 | | | |
| 0019 4 TRANSCRIBERS CASSETTE | | | | 1,700 | | | |
| TOTAL | 3,940 | 11,879 | 9,448 | 13,342 | 265 | 575 | |
| 5000 EXP. TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 21,328- | 7,000- | 10,308- | | | | |
| TOTAL | 21,328- | 7,000- | 10,308- | | | | |
| TOTAL | 1,526,779 | 1,592,759 | 1,531,926 | 1,954,405 | 1,611,470 | 1,595,089 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2753 SPECIAL SUPERVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 42,648 | 52,790 | 48,167 | 56,130 | 56,130 | 56,130 | |
| 1210 RETIREMENT EMPLOYER COST | 3,515 | 5,017 | 4,527 | 6,082 | 6,082 | 6,082 | |
| 1220 FICA-EMPLOYER COST | 2,143 | 2,989 | 2,754 | 3,237 | 3,237 | 3,237 | |
| 1230 HEALTH INS EMPLOYER COST | 851 | 1,037 | 1,029 | 2,376 | 2,376 | 1,200 | |
| 1231 VISION CARE INS - EMPR | | | 15 | | | | |
| 1240 COMPENSATION INS | 585 | 314 | 328 | 334 | 334 | 334 | |
| 1250 UNEMPLOYMENT INS | | | | 674 | 674 | 674 | |
| 1260 DENTAL INS EMPLOYER COST | 261 | 352 | 510 | 638 | 638 | 638 | |
| 1290 LIFE INS-MGT-ER | | | | | | 119 | |
| 1291 LIFE INS-OTHER-ER | | | 11 | | | | |
| 1999 SALARIES SAVINGS | | | | | 1,146- | 800- | |
| TOTAL | 50,003 | 62,499 | 57,341 | 69,471 | 68,325 | 67,614 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 49 | 20 | 55 | 20 | 20 | | |
| 2029 BUS & CONF EXP | | 175 | | 175 | 175 | | |
| 2035 EDU & TRAINING-IN-SERVICE | | 100 | | 100 | 100 | | |
| 2051 LIABILITY INS | 338 | 1,065 | 753 | 870 | 870 | 870 | |
| 2052 FIRE INS | 14 | | | | | | |
| 2053 BOND INS | 19 | 8 | 8 | 8 | 8 | 8 | |
| 2076 OFFICE SUPPLIES | 80 | 80 | 69 | 50 | 50 | 50 | |
| 2081 POSTAGE | 25 | 50 | 50 | 50 | 50 | 50 | |
| 2197 TEL & TELEG SERVICES | 391 | 360 | 247 | 360 | 360 | 360 | |
| 2201 AUTO MILEAGE | 1,915 | 2,500 | 1,361 | 1,680 | 1,680 | 1,680 | |
| 2261 OFFICE EQUIP MAINT SVCE | 124 | 110 | 110 | 110 | 110 | 110 | |
| 2275 RENTS & LEASES EQUIP | | 50 | 50 | 50 | 50 | 50 | |
| 2443 MEDICAL SERVICES | 606 | 100 | | 100 | 100 | | |
| 2921 DUPLICATING SERVICES | | 22 | | 22 | 22 | | |
| TOTAL | 3,561 | 4,640 | 2,703 | 3,595 | 3,595 | 3,178 | |
| TOTAL | 53,564 | 67,139 | 60,044 | 73,066 | 71,920 | 70,792 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2754 J.J.D. PREVENTION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 5,203 | 7,584 | 7,584 | 7,751 | 7,751 | 7,751 | |
| 1210 RETIREMENT EMPLOYER COST | 21 | 714 | 714 | 840 | 840 | 840 | |
| 1220 FICA-EMPLOYER COST | 319 | 443 | 443 | 472 | 472 | 472 | |
| 1230 HEALTH INS EMPLOYER COST | 140- | 216 | 216 | 331 | 331 | 331 | |
| 1240 COMPENSATION INS | 1- | 54 | 54 | 55 | 55 | 55 | |
| 1250 UNEMPLOYMENT INS | | | | 47 | 47 | 47 | |
| 1260 DENTAL INS EMPLOYER COST | 12 | 48 | 48 | 77 | 77 | 77 | |
| TOTAL | 5,414 | 9,059 | 9,059 | 9,573 | 9,573 | 9,573 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | 100 | 31 | 100 | 100 | 50 | |
| 2029 BUS & CONF EXP | 130 | 450 | 408 | 650 | 650 | 450 | |
| 2051 LIABILITY INS | 36 | 152 | 152 | 124 | 124 | 124 | |
| 2052 FIRE INS | 1 | 1 | 1 | 1 | 1 | 1 | |
| 2053 BOND INS | 1 | 1 | 1 | 1 | 1 | 1 | |
| 2061 MEMBERSHIPS | 187 | 177 | | 177 | 177 | 100 | |
| 2076 OFFICE SUPPLIES | 128 | 110 | 79 | 110 | 110 | 90 | |
| 2081 POSTAGE | 60 | 60 | 55 | 60 | 60 | 60 | |
| 2197 TEL & TELEG SERVICES | 22 | 25 | | 25 | 25 | 25 | |
| 2201 AUTO MILEAGE | 755 | 1,075 | 1,149 | 1,200 | 1,200 | 1,200 | |
| 2261 OFFICE EQUIP MAINT SVCE | 50 | 50 | 43 | 50 | 50 | 50 | |
| 2275 RENTS & LEASES EQUIP | 50 | 50 | 50 | 50 | 50 | 50 | |
| 2921 DUPLICATING SERVICES | 26 | 34 | 9 | 34 | 34 | 20 | |
| TOTAL | 1,446 | 2,285 | 1,979 | 2,582 | 2,582 | 2,221 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 137 | | | | | | |
| TOTAL | 137 | | | | | | |
| TOTAL | 6,997 | 11,344 | 11,037 | 12,155 | 12,155 | 11,794 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2755 PROFESSIONAL FOSTER HOME
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 22,732 | 23,399 | 22,916 | 23,188 | 23,188 | 23,188 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 155 | 200 | 422 | 400 | 400 | 100 | |
| 1210 RETIREMENT EMPLOYER COST | 1,872 | 2,204 | 2,155 | 2,513 | 2,513 | 2,513 | |
| 1220 FICA-EMPLOYER COST | 1,237 | 1,225 | 1,241 | 1,412 | 1,412 | 1,412 | |
| 1230 HEALTH INS EMPLOYER COST | 507 | 375 | 362 | 1,074 | 674 | 450 | |
| 1231 VISION CARE INS - EMPR | | | 5 | | | | |
| 1240 COMPENSATION INS | 331 | 139 | 185 | 139 | 139 | 139 | |
| 1250 UNEMPLOYMENT INS | | | | 139 | 139 | 139 | |
| 1260 DENTAL INS EMPLOYER COST | 149 | 180 | 202 | 290 | 290 | 290 | |
| 1290 LIFE INS-MGT-ER | | | | | | 54 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| 1999 SALARIES SAVINGS | | | | | 474- | 474- | |
| TOTAL | 26,983 | 27,722 | 27,492 | 29,155 | 28,281 | 27,811 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 129 | 135 | 133 | 135 | 135 | | |
| 2029 BUS & CONF EXP | | 50 | | 50 | 50 | | |
| 2035 EDU & TRAINING-IN-SERVICE | 294 | 450 | 22 | 750 | 300 | 200 | |
| 2051 LIABILITY INS | 182 | 392 | 358 | 371 | 371 | 371 | |
| 2052 FIRE INS | 9 | 4 | 4 | 4 | 4 | 4 | |
| 2053 BOND INS | 4 | 4 | 4 | 4 | 4 | 4 | |
| 2076 OFFICE SUPPLIES | 127 | 150 | 240 | 150 | 150 | | |
| 2081 POSTAGE | 125 | 125 | | 100 | 100 | | |
| 2197 TEL & TELEG SERVICES | 53 | 50 | 50 | 40 | 40 | 40 | |
| 2201 AUTO MILEAGE | 1,328 | 1,428 | 1,569 | 1,550 | 1,550 | 1,550 | |
| 2261 OFFICE EQUIP MAINT SVCE | 101 | 100 | 77 | 90 | 90 | 90 | |
| 2275 RENTS & LEASES EQUIP | 50 | 50 | 50 | 50 | 50 | 50 | |
| 2314 CLOTHING & PERSONAL SUPP | 455 | 400 | 184 | 300 | 300 | 300 | |
| 2411 DENTAL SERVICES | 344 | 400 | 15 | 250 | 250 | 200 | |
| 2443 MEDICAL SERVICES | 418 | 350 | 76 | 200 | 200 | 200 | |
| 2573 OTHER PROFESSIONAL SVCES | 2,755 | 3,000 | 4,085 | 3,750 | 3,550 | 1,000 | |
| 2871 TRANS - PRISONERS & WARDS | 149 | 150 | 35 | 100 | 100 | 100 | |
| 2898 SPECIAL DEPT EXP - SVCE | 81 | 325 | 48 | 300 | 300 | 300 | |
| 2921 DUPLICATING SERVICES | | 17 | 34 | 35 | 35 | 35 | |
| TOTAL | 6,604 | 7,580 | 6,984 | 8,229 | 7,579 | 4,444 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3111 CAMPS/SCHOOL/GROUP HOMES | | | 155 | | | | |
| 3112 FOSTER HOMES | 1,369 | 4,800 | 1,053 | 4,800 | 4,800 | 2,400 | |
| TOTAL | 1,369 | 4,800 | 1,208 | 4,800 | 4,800 | 2,400 | |
| TOTAL | 34,956 | 40,102 | 35,684 | 42,184 | 40,660 | 34,655 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2757 DRINKING DRIVER PROGRAM
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 108 | 77,732 | 78,118 | 87,945 | 87,945 | 87,945 | |
| 1210 RETIREMENT EMPLOYER COST | 21 | 7,322 | 7,338 | 9,530 | 9,530 | 9,530 | |
| 1220 FICA-EMPLOYER COST | 6 | 4,547 | 4,382 | 5,356 | 5,356 | 5,356 | |
| 1230 HEALTH INS EMPLOYER COST | 11- | 3,912 | 2,646 | 3,831 | 3,831 | 3,831 | |
| 1231 VISION CARE INS - EMPR | | | 28 | | | | |
| 1240 COMPENSATION INS | | 509 | 946 | 568 | 568 | 568 | |
| 1250 UNEMPLOYMENT INS | | | | 527 | 527 | 527 | |
| 1260 DENTAL INS EMPLOYER COST | 306 | 621 | 715 | 732 | 732 | 732 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 30 | | | | |
| 1290 LIFE INS-MGT-ER | | | | | | 216 | |
| 1291 LIFE INS-OTHER-ER | | | 22 | | | | |
| 1999 SALARIES SAVINGS | | | | | 1,790- | 1,790- | |
| TOTAL | 430 | 94,643 | 94,225 | 108,489 | 106,699 | 106,915 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 25 | 1,555 | 1,088 | 1,406 | 1,406 | 1,406 | |
| TOTAL | 25 | 1,555 | 1,088 | 1,406 | 1,406 | 1,406 | |
| TOTAL | 455 | 96,198 | 95,313 | 109,895 | 108,105 | 108,321 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2758 YOUTH SERVICE BU-DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 34,965 | 23,092 | 37,020 | 37,020 | 37,020 | |
| 1210 RETIREMENT EMPLOYER COST | | 3,294 | 2,164 | 4,011 | 4,011 | 4,011 | |
| 1220 FICA-EMPLOYER COST | | 1,930 | 1,278 | 2,255 | 2,255 | 2,255 | |
| 1230 HEALTH INS EMPLOYER COST | | 960 | 504 | 1,368 | 1,368 | 850 | |
| 1231 VISION CARE INS - EMPR | | | 9 | | | | |
| 1240 COMPENSATION INS | | 248 | 164 | 263 | 263 | 263 | |
| 1250 UNEMPLOYMENT INS | | | | 444 | 444 | 444 | |
| 1260 DENTAL INS EMPLOYER COST | | 240 | 197 | 265 | 265 | 265 | |
| 1290 LIFE INS-MGT-ER | | | | | | 72 | |
| 1291 LIFE INS-OTHER-ER | | | 7 | | | | |
| 1999 SALARIES SAVINGS | | | | | 752- | | |
| TOTAL | | 41,637 | 27,415 | 45,626 | 44,874 | 45,180 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | | 699 | 369 | 592 | 592 | 592 | |
| 2076 OFFICE SUPPLIES | | 500 | 176 | 250 | 250 | 250 | |
| 2081 POSTAGE | | | 52 | 117 | 117 | 117 | |
| 2171 RENTS & LEASES REAL PROP | | | | | | | |
| 2194 HEAT LIGHT & POWER | | | | | | | |
| 2197 TEL & TELEG SERVICES | | 900 | 825 | 800 | 800 | 800 | |
| 2201 AUTO MILEAGE | | 1,200 | 705 | 1,000 | 1,000 | 800 | |
| 2322 CUSTODIAL SUPPLIES | | 170 | | 120 | 120 | 120 | |
| 2898 SPECIAL DEPT EXP - SVCE | | 200 | 106 | 200 | 200 | 100 | |
| TOTAL | | 3,669 | 2,233 | 3,079 | 3,079 | 2,779 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 955 | 347 | | | | |
| TOTAL | | 955 | 347 | | | | |
| TOTAL | | 46,261 | 29,995 | 48,705 | 47,953 | 47,959 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2759 CENTRAL COLLECTIONS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY FINANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 99,082 | 78,873 | 110,932 | 110,932 | 110,932 | |
| 1131 SALARY/WAGES OT/CALL-BACK | | 800 | 51 | 800 | 400 | 150 | |
| 1210 RETIREMENT EMPLOYER COST | | 5,358 | 7,406 | 12,021 | 12,021 | 12,021 | |
| 1220 FICA-EMPLOYER COST | | 3,328 | 4,725 | 6,756 | 6,756 | 6,756 | |
| 1230 HEALTH INS EMPLOYER COST | | 2,700 | 1,560 | 5,616 | 5,616 | 3,000 | |
| 1231 VISION CARE INS - EMPR | | | 45 | | | | |
| 1240 COMPENSATION INS | | 57 | 372 | 110 | 110 | 110 | |
| 1250 UNEMPLOYMENT INS | | | | 1,332 | 1,332 | 1,332 | |
| 1260 DENTAL INS EMPLOYER COST | | 600 | 1,107 | 1,236 | 1,236 | 1,236 | |
| 1290 LIFE INS-MGT-ER | | 54 | 78 | 54 | 54 | 352 | |
| 1291 LIFE INS-OTHER-ER | | | 29 | | | | |
| 1999 SALARIES SAVINGS | | | | | 2,280- | | |
| TOTAL | | 111,979 | 94,246 | 138,857 | 136,177 | 135,889 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | | 350 | 23 | 275 | 175 | 175 | |
| 2035 EDU & TRAINING-IN-SERVICE | | 400 | 133 | 200 | 200 | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | - | 240 | 120 | 120 | |
| 2051 LIABILITY INS | | 1,138 | 1,214 | 1,734 | 1,734 | 1,734 | |
| 2061 MEMBERSHIPS | | 25 | 25 | 25 | 25 | 25 | |
| 2076 OFFICE SUPPLIES | | 1,500 | 1,778 | 750 | 750 | 750 | |
| 2081 POSTAGE | | 3,500 | 5,016 | 4,000 | 4,000 | 4,400 | |
| 2090 MISCELLANEOUS | | | 20 | | | | |
| 2197 TEL & TELEG SERVICES | | 1,200 | 296 | 1,200 | 1,200 | 1,200 | |
| 2201 AUTO MILEAGE | | 2,500 | 335 | 1,800 | 1,300 | 1,300 | |
| 2261 OFFICE EQUIP MAINT SVCE | | 300 | 300 | 1,700 | 1,700 | 1,700 | |
| 2275 RENTS & LEASES EQUIP | | 2,250 | 1,762 | 5,184 | 5,184 | 5,184 | |
| 2521 CONSULTING SERVICES | | 9,282 | 8,603 | | | | |
| 2523 COLLECTION SERVICES | | 4,000 | 5,656 | 4,000 | 4,000 | 1,000 | |
| 2810 D.P. SVCES - SYS MAINT | | 6,403 | 2,177 | 4,699 | 4,699 | 4,699 | |
| 2811 D.P. SVCES - OTHER | | 5,781 | 7,000 | 5,917 | 5,917 | 5,917 | |
| 2898 SPECIAL DEPT EXP - SVCE | | 200 | 49 | 200 | 200 | 200 | |
| 2921 DUPLICATING SERVICES | | 500 | 628 | 150 | 150 | 150 | |
| TOTAL | | 39,329 | 35,015 | 32,074 | 31,354 | 28,554 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 2,062 | 1,854 | | | | |
| 0028 2 FILES 5 DRAWER | W/LOC | | | 310 | 310 | 310 | |
| TOTAL | | 2,062 | 1,854 | 310 | 310 | 310 | |
| TOTAL | | 153,370 | 131,115 | 171,241 | 167,841 | 164,753 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2760 WORK FURLOUGH PROGRAM 

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 27,466 | 29,581 | 29,570 | 29,813 | 29,813 | 29,813 | |
| 1131 SALARY/WAGES OT/CALL-BACK | | | 36 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 2,306 | 2,786 | 2,779 | 3,231 | 3,231 | 3,231 | |
| 1220 FICA-EMPLOYER COST | 1,425 | 1,559 | 1,624 | 1,816 | 1,816 | 1,816 | |
| 1230 HEALTH INS EMPLOYER COST | 1,548 | 1,536 | 1,462 | 1,320 | 1,320 | 1,320 | |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | |
| 1240 COMPENSATION INS | 347 | 148 | 199 | 148 | 148 | 148 | |
| 1250 UNEMPLOYMENT INS | | | | 179 | 179 | 179 | |
| 1260 DENTAL INS EMPLOYER COST | 226 | 240 | 385 | 386 | 386 | 386 | |
| 1290 LIFE INS-MGT-ER | | | | | | 72 | |
| 1291 LIFE INS-OTHER-ER | | | 10 | | | | |
| TOTAL | 33,318 | 35,850 | 36,075 | 36,893 | 36,893 | 36,965 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 222 | 473 | 426 | 477 | 477 | 477 | |
| 2052 FIRE INS | | | 2 | 2 | 2 | 2 | |
| 2053 BOND INS | | | 5 | 5 | 5 | 5 | |
| 2261 OFFICE EQUIP MAINT SVCE | | | | 95 | 95 | 95 | |
| TOTAL | 222 | 473 | 433 | 579 | 579 | 579 | |
| TOTAL | 33,540 | 36,323 | 36,508 | 37,472 | 37,472 | 37,544 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2760 WORK FURLOUGH PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9315 VEH CODE FINES-DRUNK DR | 430 | | | | | | |
| 9325 SUPERIOR CRTS CIVIL FEES | 374 | | | | | | |
| TOTAL | 804 | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | | | | | | 25,530 | |
| TOTAL | | | | | | 25,530 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9675 INST CARE-SHER MAINT PRIS | 23,356 | 24,200 | 18,414 | 23,000 | 23,000 | 23,000 | |
| TOTAL | 23,356 | 24,200 | 18,414 | 23,000 | 23,000 | 23,000 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 15 | | | | | | |
| 9740 INS PROCEEDS | 349 | | | | | | |
| TOTAL | 364 | | | | | | |
| TOTAL | 24,524 | 24,200 | 18,414 | 23,000 | 23,000 | 48,530 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2770 PROBATION AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 15,990 | 25,082 | 22,728 | 30,877 | 30,877 | 25,854 | 282 |
| 1131 SALARY/WAGES OT/CALL-BACK | 434 | | 225 | | | | 282 |
| 1141 SALARY/WAGES PREMIUM PAY | 315 | 573 | 1,267 | 1,231 | 1,231 | 1,231 | 282 |
| 1210 RETIREMENT EMPLOYER COST | 1,353 | 2,363 | 2,255 | 3,479 | 3,479 | 2,801 | 282 |
| 1220 FICA-EMPLOYER COST | 979 | 1,467 | 1,444 | 1,954 | 1,954 | 1,574 | 282 |
| 1230 HEALTH INS EMPLOYER COST | 1,034 | 1,008 | 1,043 | 1,848 | 1,848 | 1,068 | 282 |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | 282 |
| 1240 COMPENSATION INS | 75 | 178 | 76 | 55 | 55 | 184 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 192 | 192 | 155 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 102 | 240 | 267 | 361 | 361 | 265 | 282 |
| 1290 LIFE INS-MGT-ER | | | | | | 72 | 282 |
| 1291 LIFE INS-OTHER-ER | | | 7 | | | | 282 |
| TOTAL | 20,282 | 30,911 | 29,322 | 39,997 | 39,997 | 33,204 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 134 | 502 | 356 | 514 | 514 | 414 | 282 |
| TOTAL | 134 | 502 | 356 | 514 | 514 | 414 | |
| TOTAL | 20,416 | 31,413 | 29,678 | 40,511 | 40,511 | 33,618 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 31,413 | | 40,511 | 40,511 | 33,618 | 282 |
| TOTAL | | 31,413 | | 40,511 | 40,511 | 33,618 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 38 | | | | 282 |
| TOTAL | | | 38 | | | | |
| TOTAL | | 31,413 | 38 | 40,511 | 40,511 | 33,618 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2780 PROB CENTRAL COLL FRS

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | 15,122 | 14,810 | | | | 215 |
| TOTAL | | 15,122 | 14,810 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | | 262 | | | | 215 |
| TOTAL | | | 262 | | | | |
| TOTAL | | 15,122 | 15,072 | | | | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 15,122 | | | | | 215 |
| TOTAL | | 15,122 | | | | | |
| TOTAL | | 15,122 | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2810 FSBC SOLANO SHARE

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | 105,530 | 133,937 | 107,791 | 147,255 | 147,255 | 164,277 | |
| TOTAL | 105,530 | 133,937 | 107,791 | 147,255 | 147,255 | 164,277 | |
| TOTAL | 105,530 | 133,937 | 107,791 | 147,255 | 147,255 | 164,277 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | |
|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | |
| 9569 STATE AID-OTHER | | | | | | 14,900 |
| TOTAL | | | | | | 14,900 |
| TOTAL | | | | | | 14,900 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2811 COURT COMITMENTS

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2314 CLOTHING & PERSONAL SUPP | 158 | 240 | 190 | 240 | 240 | 240 | |
| 2411 DENTAL SERVICES | 388 | 400 | | 400 | 400 | 400 | |
| 2443 MEDICAL SERVICES | 2,985 | 600 | 31 | 600 | 600 | 600 | |
| TOTAL | 3,531 | 1,240 | 221 | 1,240 | 1,240 | 1,240 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3110 SUPPORT/CARE OF PERSONS | 43,797 | 64,567 | 66,736 | 88,326 | 76,944 | 76,944 | |
| 3111 CAMPS/SCHOOL/GROUP HOMES | 10,503 | 17,766 | 11,325 | 12,168 | 12,168 | 12,168 | |
| 3112 FOSTER HOMES | 1,087 | 3,150 | 1,439 | 2,100 | 2,100 | 2,100 | |
| TOTAL | 55,387 | 85,483 | 79,500 | 102,594 | 91,212 | 91,212 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | 16,000- | 23,994- | 24,000- | 24,000- | 14,400- | |
| TOTAL | | 16,000- | 23,994- | 24,000- | 24,000- | 14,400- | |
| TOTAL | 58,918 | 70,723 | 55,727 | 79,834 | 68,452 | 78,052 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | | | | | | 66,620 | |
| TOTAL | | | | | | 66,620 | |
| TOTAL | | | | | | 66,620 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2812 STATE INSTITUTIONS

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3106 PAYT-PRIVATE INST | 102 | | 100 | | | | |
| 3116 YOUTH AUTHORITY | 14,161 | 14,800 | 23,873 | 22,300 | 16,500 | 23,000 | |
| 3117 VACA MEDICAL FACILITY | | 250 | | 200 | | | |
| TOTAL | 14,263 | 15,050 | 23,973 | 22,500 | 16,500 | 23,000 | |
| TOTAL | 14,263 | 15,050 | 23,973 | 22,500 | 16,500 | 23,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 76,283 | 89,807 | 90,372 | 93,164 | 93,164 | 93,164 | |
| 0001 1 CLERK I | | | | 10,370 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 16,426 | 10,400 | 9,894 | 13,232 | 10,400 | 10,400 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 68 | 200 | | 200 | | | |
| 1141 SALARY/WAGES PREMIUM PAY | 1,126 | 1,000 | 1,838 | 1,958 | | | |
| 1210 RETIREMENT EMPLOYER COST | 6,496 | 8,626 | 8,586 | 10,095 | 10,095 | 10,095 | |
| 1220 FICA-EMPLOYER COST | 5,006 | 4,912 | 5,700 | 5,492 | 5,492 | 5,492 | |
| 1230 HEALTH INS EMPLOYER COST | 3,285 | 3,456 | 2,812 | 3,000 | 3,000 | 3,000 | |
| 1231 VISION CARE INS - EMPR | | | 32 | 288 | 288 | 288 | |
| 1240 COMPENSATION INS | 4,170 | 1,797 | 2,403 | 1,799 | 1,799 | 1,799 | |
| 1250 UNEMPLOYMENT INS | | | | 559 | 559 | 559 | |
| 1260 DENTAL INS EMPLOYER COST | 484 | 576 | 960 | 1,038 | 1,038 | 1,038 | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 264 | 359 | 593 | 593 | |
| 1291 LIFE INS-OTHER-ER | | | 15 | | | | |
| TOTAL | 113,466 | 120,918 | 122,876 | 141,554 | 126,428 | 126,428 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 169 | 150 | 208 | 90 | 90 | 8 | |
| 2029 BUS & CONF EXP | 880 | 1,185 | 547 | 960 | 960 | 200 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 212 | 420 | 420 | | |
| 2051 LIABILITY INS | 753 | 1,465 | 1,482 | 1,491 | 1,491 | 1,491 | |
| 2052 FIRE INS | 5 | 5 | 4 | 5 | 18 | 17 | |
| 2053 BOND INS | 16 | 16 | 15 | 16 | 12 | 12 | |
| 2054 OTHER INS | 727 | | 1,305 | 730 | 1,065 | 1,065 | |
| 2061 MEMBERSHIPS | 160 | 177 | 167 | 215 | 215 | 215 | |
| 2076 OFFICE SUPPLIES | 270 | 660 | 606 | 500 | 500 | 300 | |
| 2197 TEL & TELEG SERVICES | 1,728 | 1,500 | 1,652 | 2,200 | 1,750 | 1,500 | |
| 2201 AUTO MILEAGE | 6,937 | 6,800 | 6,614 | 6,800 | 6,000 | 5,000 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 8 | 25 | 4 | 25 | 25 | | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 734 | 600 | 1,337 | 800 | 800 | 500 | |
| 2261 OFFICE EQUIP MAINT SVCE | 64 | 75 | 115 | 115 | 115 | 120 | |
| 2811 D.P. SVCES - OTHER | 128 | 165 | 109 | 180 | 180 | 415 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,138 | 1,450 | 3,002 | 1,550 | 1,550 | 1,200 | |
| 2899 SPECIAL DEPT EXP - SUPP | 729 | 500 | 363 | 500 | 500 | 250 | |
| 2921 DUPLICATING SERVICES | 103 | 120 | 67 | 120 | 75 | 50 | |
| 2931 COMMUNICATION SERVICES | 7,910 | 7,750 | 7,688 | 7,880 | 7,800 | 7,600 | |
| TOTAL | 22,459 | 22,643 | 25,497 | 24,597 | 23,566 | 19,943 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3106 PAYT-PRIVATE INST | 102 | | 100 | | | | |
| 3116 YOUTH AUTHORITY | 14,161 | 14,800 | 23,873 | 22,300 | 16,500 | 23,000 | |
| 3117 VACA MEDICAL FACILITY | | 250 | | 200 | | | |
| TOTAL | 14,263 | 15,050 | 23,973 | 22,500 | 16,500 | 23,000 | |
| TOTAL | 14,263 | 15,050 | 23,973 | 22,500 | 16,500 | 23,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 76,283 | 89,807 | 90,372 | 93,164 | 93,164 | 93,164 | |
| 0001 1 CLERK I | | | | 10,370 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 16,426 | 10,400 | 9,894 | 13,232 | 10,400 | 10,400 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 68 | 200 | | 200 | | | |
| 1141 SALARY/WAGES PREMIUM PAY | 1,126 | 1,000 | 1,838 | 1,958 | | | |
| 1210 RETIREMENT EMPLOYER COST | 6,496 | 8,626 | 8,586 | 10,095 | 10,095 | 10,095 | |
| 1220 FICA-EMPLOYER COST | 5,006 | 4,912 | 5,700 | 5,492 | 5,492 | 5,492 | |
| 1230 HEALTH INS EMPLOYER COST | 3,285 | 3,456 | 2,812 | 3,000 | 3,000 | 3,000 | |
| 1231 VISION CARE INS - EMPR | | | 32 | 288 | 288 | 288 | |
| 1240 COMPENSATION INS | 4,170 | 1,797 | 2,403 | 1,799 | 1,799 | 1,799 | |
| 1250 UNEMPLOYMENT INS | | | | 559 | 559 | 559 | |
| 1260 DENTAL INS EMPLOYER COST | 484 | 576 | 960 | 1,038 | 1,038 | 1,038 | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 264 | 359 | 593 | 593 | |
| 1291 LIFE INS-OTHER-ER | | | 15 | | | | |
| TOTAL | 113,466 | 120,918 | 122,876 | 141,554 | 126,428 | 126,428 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 169 | 150 | 208 | 90 | 90 | 8 | |
| 2029 BUS & CONF EXP | 880 | 1,185 | 547 | 960 | 960 | 200 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 212 | 420 | 420 | | |
| 2051 LIABILITY INS | 753 | 1,465 | 1,482 | 1,491 | 1,491 | 1,491 | |
| 2052 FIRE INS | 5 | 5 | 4 | 5 | 18 | 17 | |
| 2053 BOND INS | 16 | 16 | 15 | 16 | 12 | 12 | |
| 2054 OTHER INS | 727 | | 1,305 | 730 | 1,065 | 1,065 | |
| 2061 MEMBERSHIPS | 160 | 177 | 167 | 215 | 215 | 215 | |
| 2076 OFFICE SUPPLIES | 270 | 660 | 606 | 500 | 500 | 300 | |
| 2197 TEL & TELEG SERVICES | 1,728 | 1,500 | 1,652 | 2,200 | 1,750 | 1,500 | |
| 2201 AUTO MILEAGE | 6,937 | 6,800 | 6,614 | 6,800 | 6,000 | 5,000 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 8 | 25 | 4 | 25 | 25 | | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 734 | 600 | 1,337 | 800 | 800 | 500 | |
| 2261 OFFICE EQUIP MAINT SVCE | 64 | 75 | 115 | 115 | 115 | 120 | |
| 2811 D.P. SVCES - OTHER | 128 | 165 | 109 | 180 | 180 | 415 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,138 | 1,450 | 3,002 | 1,550 | 1,550 | 1,200 | |
| 2899 SPECIAL DEPT EXP - SUPP | 729 | 500 | 363 | 500 | 500 | 250 | |
| 2921 DUPLICATING SERVICES | 103 | 120 | 67 | 120 | 75 | 50 | |
| 2931 COMMUNICATION SERVICES | 7,910 | 7,750 | 7,688 | 7,880 | 7,800 | 7,600 | |
| TOTAL | 22,459 | 22,643 | 25,497 | 24,597 | 23,566 | 19,943 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 912 | | 40 | | | | |
| 0001 1 WALL CLOCK-14 BATTERY OPER | | | | 20 | 20 | | |
| 0002 1 TYPEWRITER STAND | | | | 65 | 65 | | |
| 0003 1 AUTOMATIC RETREIVAL & DISPLA | | | | 9,614 | | | |
| 0004 1/2 RECORDER-20 CHANNEL | | | | 11,908 | | | |
| 0005 2 POSITION RADIO CONSOLE | | | | 50,000 | | | |
| TOTAL | 912 | | 40 | 71,607 | 85 | | |
| TOTAL | 136,837 | 143,561 | 148,413 | 237,758 | 150,079 | 146,371 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | |
|---|---|---|---|---|---|---|
| 9200 LICENSES AND PERMITS | | | | | | |
| 9290 LICENSES & PERMITS-OTHER | 17 | 30 | 24 | 30 | 30 | 30 |
| TOTAL | 17 | 30 | 24 | 30 | 30 | 30 |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | |
| 9415 EQUIPMENT RENTAL | 1,915 | 1,900 | 1,236 | 1,900 | 1,900 | 1,900 |
| TOTAL | 1,915 | 1,900 | 1,236 | 1,900 | 1,900 | 1,900 |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | |
| 9650 FIRE CONTROL SVCE CHARGE | 1,611 | 1,600 | 1,625 | 1,600 | 1,600 | 1,600 |
| TOTAL | 1,611 | 1,600 | 1,625 | 1,600 | 1,600 | 1,600 |
| 9700 OTHER REVENUE | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 370 | 345 | 2,854 | 800 | 800 | 800 |
| 9717 OTHER REVENUE - NON OP | 504- | | | | | |
| 9754 REIMB-OTHER AGYS OR FUNDS | | | 300 | | | 15,000 |
| TOTAL | 134- | 345 | 3,154 | 800 | 800 | 15,800 |
| TOTAL | 3,409 | 3,875 | 6,039 | 4,330 | 4,330 | 19,330 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2822 SOL CO FIRE PROT-AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | | 8,030 | 8,030 | | 282 |
| 1210 RETIREMENT EMPLOYER COST | | | | 870 | 870 | | 282 |
| 1220 FICA-EMPLOYER COST | | | | 489 | 489 | | 282 |
| 1230 HEALTH INS EMPLOYER COST | | | | 309 | 309 | | 282 |
| 1231 VISION CARE INS - EMPR | | | | 48 | 48 | | 282 |
| 1240 COMPENSATION INS | | | | 8 | 8 | | 282 |
| 1250 UNEMPLOYMENT INS | | | | 48 | 48 | | 282 |
| 1260 DENTAL INS EMPLOYER COST | | | | 72 | 72 | | 282 |
| 1290 LIFE INS-MGT-ER | | | | 59 | 59 | | 282 |
| TOTAL | | | | 9,933 | 9,933 | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | | | | 128 | 128 | | 282 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 282 |
| TOTAL | | | | 128 | 128 | | |
| TOTAL | | | | 10,061 | 10,061 | | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | | | 10,061 | 10,061 | | 282 |
| TOTAL | | | | 10,061 | 10,061 | | |
| TOTAL | | | | 10,061 | 10,061 | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | | | 9,614 | 9,614 | 8,614 | 215 |
| TOTAL | | | | 9,614 | 9,614 | 8,614 | |
| TOTAL | | | | 9,614 | 9,614 | 8,614 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | 9,614 | 9,614 | 8,614 | 215 |
| 9569 STATE AID-OTHER | | | | | | | 215 |
| TOTAL | | | | 9,614 | 9,614 | 8,614 | |
| TOTAL | | | | 9,614 | 9,614 | 8,614 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 192,690 | 238,202 | 225,598 | 248,095 | 235,012 | 235,012 | |
| 0001 1 AGRICULTURAL BIOLOGIST II | | | | 8,117 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 3,566 | 5,120 | 3,185 | 3,750 | 4,066 | | |
| 1210 RETIREMENT EMPLOYER COST | 16,176 | 21,277 | 21,199 | 26,884 | 25,466 | 25,466 | |
| 1220 FICA-EMPLOYER COST | 10,396 | 12,386 | 12,791 | 15,056 | 14,029 | 14,029 | |
| 1230 HEALTH INS EMPLOYER COST | 7,716 | 8,060 | 7,689 | 8,994 | 8,523 | 8,523 | |
| 1231 VISION CARE INS - EMPR | | | 70 | 720 | 672 | 672 | |
| 1240 COMPENSATION INS | 3,276 | 1,488 | 2,045 | 1,643 | 1,547 | 1,547 | |
| 1250 UNEMPLOYMENT INS | | | | 1,489 | 1,410 | 1,410 | |
| 1260 DENTAL INS EMPLOYER COST | 1,263 | 1,368 | 2,159 | 2,582 | 2,422 | 2,422 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 951 | | | | | | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 299 | 862 | 1,115 | 1,115 | |
| 1291 LIFE INS-OTHER-ER | | | 44 | | | | |
| TOTAL | 236,156 | 288,045 | 275,079 | 318,192 | 294,262 | 290,196 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 313 | 250 | 317 | 300 | 300 | 300 | |
| 2029 BUS & CONF EXP | 704 | 1,170 | 1,070 | 1,091 | 1,091 | 1,091 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 248 | 420 | 420 | 250 | |
| 2051 LIABILITY INS | 1,587 | 3,614 | 3,158 | 3,970 | 3,761 | 3,761 | |
| 2052 FIRE INS | 30 | 48 | 48 | 81 | 81 | 81 | |
| 2053 BOND INS | 32 | 32 | 32 | 30 | 30 | 30 | |
| 2061 MEMBERSHIPS | 51 | 60 | 60 | 60 | 60 | 60 | |
| 2076 OFFICE SUPPLIES | 622 | 650 | 870 | 750 | 750 | 650 | |
| 2081 POSTAGE | 10 | 40 | 10 | 20 | 20 | | |
| 2085 PRINTING & BINDING SVCE | 183 | 670 | 1,111 | 670 | 670 | 670 | |
| 2103 AGRICULTURAL SERVICES | | | | | | 6,990 | |
| 2105 WEED CONTROL SUPPLIES | 2,959 | 5,000 | 3,422 | 5,000 | 4,000 | 4,000 | |
| 2106 PEST CONTROL SUPPLIES | 9,022 | 6,000 | 2,991 | 6,000 | 5,000 | 4,800 | |
| 2193 REFUSE COLL & DISPOS SVCE | | 200 | 200 | 200 | 200 | 200 | |
| 2194 HEAT LIGHT & POWER | | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | |
| 2197 TEL & TELEG SERVICES | 1,650 | 2,000 | 2,291 | 2,450 | 2,450 | 2,000 | |
| 2201 AUTO MILEAGE | 23,085 | 27,000 | 26,029 | 35,366 | 35,366 | 32,500 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 498 | 300 | 206 | 300 | 300 | 100 | |
| 2243 REPAIR/MAINT MISC | 237 | 250 | 64 | 250 | 250 | 50 | |
| 2261 OFFICE EQUIP MAINT SVCE | 25 | 121 | 130 | 148 | 148 | 148 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 324 | 450 | 440 | 600 | 600 | 600 | |
| 2443 MEDICAL SERVICES | 320 | 240 | 401 | 440 | 440 | 440 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2898 SPECIAL DEPT EXP - SVCE | | 19,677 | 14,175 | 20,000 | 20,000 | 20,000 | |
| 2921 DUPLICATING SERVICES | 130 | 220 | 266 | 240 | 240 | 240 | |
| 2931 COMMUNICATION SERVICES | 2,605 | 3,802 | 3,565 | 4,015 | 4,015 | 3,685 | |
| TOTAL | 44,387 | 72,994 | 62,304 | 83,601 | 81,392 | 83,846 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,609 | 2,211 | 2,729 | | | | |
| 0001 1 STORE-ALL TOOL BOX | | | | 120 | 120 | | |
| 0002 3 SWIVEL ARM CHAIRS | | | | 204 | 204 | | |
| TOTAL | 3,609 | 2,211 | 2,729 | 324 | 324 | | |
| TOTAL | 284,152 | 363,250 | 340,112 | 402,117 | 375,978 | 374,042 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9290 LICENSES & PERMITS-OTHER | 326 | 185 | 377 | 185 | 185 | 185 | |
| TOTAL | 326 | 185 | 377 | 185 | 185 | 185 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9508 ST AID-URBAN ST-PEST CONT | | | | | | 6,990 | |
| 9555 STATE AID-AG- SALARIES | 3,300 | 3,300 | 3,300 | 6,600 | 6,600 | 6,600 | |
| 9556 STATE AID-UNCLMD GAS TAX | 16,946 | 17,000 | 22,425 | 22,425 | 22,425 | 33,425 | |
| 9569 STATE AID-OTHER | | | 42,780 | 20,000 | 20,000 | 20,000 | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 25,000 | 17,582- | | | | |
| TOTAL | 20,246 | 45,300 | 50,923 | 49,025 | 49,025 | 67,015 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9643 AGRIC SERVICES EGG INSPEC | 2,573 | 2,000 | 1,500 | 2,000 | 2,000 | 2,000 | |
| 9644 AGRIC SERVICES PEST CONT | 34,136 | 43,680 | 43,194 | 50,000 | 50,000 | 58,900 | |
| TOTAL | 36,709 | 45,680 | 44,694 | 52,000 | 52,000 | 60,900 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9701 MISC SALES -TAXABLE | 11,184 | 5,500 | 3,814 | 5,500 | 5,500 | 5,500 | |
| 9714 OTHER REVENUE - OPERATING | 45 | | 50 | | | | |
| 9716 OTHER REVENUE -CAL EXPO | 1,700 | 2,400 | 2,400 | 2,300 | 2,300 | | |
| 9763 PY REVENUE-OTHER | 3,300 | | | | | | |
| TOTAL | 16,229 | 7,900 | 6,264 | 7,800 | 7,800 | 5,500 | |
| TOTAL | 73,510 | 99,065 | 102,258 | 109,010 | 109,010 | 133,600 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2835 AG COMM - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 5,720 | 5,378 | 19,415 | 19,415 | 13,085 | 282 |
| 1210 RETIREMENT EMPLOYER COST | | 539 | 504 | 2,104 | 2,104 | 1,418 | 282 |
| 1220 FICA-EMPLOYER COST | | 335 | 325 | 1,185 | 1,185 | 797 | 282 |
| 1230 HEALTH INS EMPLOYER COST | | 360 | 132 | 699 | 699 | 309 | 282 |
| 1231 VISION CARE INS - EMPR | | | 5 | 72 | 72 | 48 | 282 |
| 1240 COMPENSATION INS | | 102 | 38 | 138 | 138 | 93 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 117 | 117 | 79 | 282 |
| 1260 DENTAL INS EMPLOYER COST | | | 2 | 169 | 169 | 72 | 282 |
| 1290 LIFE INS-MGT-ER | | | | 88 | 88 | 59 | 282 |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | 282 |
| TOTAL | | 7,056 | 6,388 | 23,987 | 23,987 | 15,960 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | | 114 | 86 | 311 | 311 | 209 | 282 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 282 |
| TOTAL | | 114 | 86 | 311 | 311 | 209 | |
| TOTAL | | 7,170 | 6,474 | 24,298 | 24,298 | 16,169 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 7,170 | | 24,298 | 24,298 | 16,169 | 282 |
| TOTAL | | 7,170 | | 24,298 | 24,298 | 16,169 | |
| TOTAL | | 7,170 | | 24,298 | 24,298 | 16,169 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 102,472 | 119,259 | 114,596 | 126,226 | 126,226 | 120,351 | |
| 1121 SALARY/WAGES EXTRA HELP | 489 | 750 | | | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 369 | 200 | 179 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 8,596 | 11,234 | 10,752 | 13,678 | 13,678 | 13,041 | |
| 1220 FICA-EMPLOYER COST | 5,704 | 6,582 | 6,598 | 7,633 | 7,633 | 7,303 | |
| 1230 HEALTH INS EMPLOYER COST | 4,008 | 4,452 | 4,094 | 5,103 | 5,103 | 5,103 | |
| 1231 VISION CARE INS - EMPR | | | 39 | 384 | 384 | 344 | |
| 1240 COMPENSATION INS | 1,676 | 782 | 1,002 | 828 | 828 | 786 | |
| 1250 UNEMPLOYMENT INS | | | | 757 | 757 | 722 | |
| 1260 DENTAL INS EMPLOYER COST | 702 | 813 | 1,315 | 1,424 | 1,424 | 1,263 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 241 | | | | | 135 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 142 | 599 | 599 | 584 | |
| 1291 LIFE INS-OTHER-ER | | | 25 | | | | |
| TOTAL | 124,318 | 144,144 | 138,742 | 156,632 | 156,632 | 149,632 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 92 | 86 | 82 | 86 | 86 | 25 | |
| 2029 BUS & CONF EXP | 257 | 375 | 291 | 375 | 375 | 275 | |
| 2035 EDU & TRAINING-IN-SERVICE | 158 | 222 | 150 | 222 | 150 | 50 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 14 | 100 | 100 | 50 | |
| 2051 LIABILITY INS | 828 | 1,908 | 1,644 | 2,019 | 2,019 | 1,926 | |
| 2052 FIRE INS | 155 | 134 | 134 | 211 | 211 | 211 | |
| 2053 BOND INS | 21 | 19 | 19 | 15 | 15 | 15 | |
| 2054 OTHER INS | 185 | | 157 | 157 | 157 | 157 | |
| 2061 MEMBERSHIPS | 43 | 68 | 65 | 68 | | | |
| 2076 OFFICE SUPPLIES | 618 | 900 | 926 | 900 | 600 | 600 | |
| 2081 POSTAGE | 99 | 100 | 99 | 100 | 100 | 100 | |
| 2111 BUILDING MAINT SERVICES | 15 | | | | | | |
| 2197 TEL & TELEG SERVICES | 1,744 | 1,836 | 1,547 | 1,836 | 1,584 | 1,584 | |
| 2201 AUTO MILEAGE | 13,142 | 14,500 | 12,936 | 15,500 | 13,000 | 13,000 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 375 | 400 | 390 | 350 | 300 | 200 | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 99 | 350 | 81 | | | | |
| 2243 REPAIR/MAINT MISC | 10 | | | | | | |
| 2261 OFFICE EQUIP MAINT SVCE | 173 | 263 | 241 | 263 | 263 | 263 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 1,129 | 300 | 270 | 300 | 300 | | |
| 2314 CLOTHING & PERSONAL SUPP | 144 | 150 | 76 | 100 | 100 | | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2899 SPECIAL DEPT EXP - SUPP | 507 | 1,000 | 875 | 1,000 | 500 | 400 | |
| 2921 DUPLICATING SERVICES | 82 | 125 | 111 | 125 | 100 | 50 | |

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2931 COMMUNICATION SERVICES | 1,954 | 1,964 | 1,894 | 2,160 | 1,894 | 1,894 | |
| TOTAL | 21,830 | 24,700 | 22,002 | 25,887 | 21,854 | 20,800 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 647 | 150 | 149 | | | | |
| 0001 CHAIN SYSTEM 7 5/16 200' | | | | 370 | | | |
| 0002 1 CHAIR STENO POSTURE | | | | 50 | | | |
| 0003 2 HAND CALCULATORS STD | | | | 64 | 32 | 32 | |
| 0004 2 GLASS FLASKS | | | | 72 | | | |
| 0005 1 FABRIC MEASURING DEVICE & CA | | | | 95 | 95 | 95 | |
| 0006 2 SIEVES STD DRAINING 8 &12 | | | | 90 | | 90 | |
| TOTAL | 647 | 150 | 149 | 741 | 127 | 217 | |
| TOTAL | 146,795 | 168,994 | 160,893 | 183,260 | 178,613 | 170,649 | |
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9415 EQUIPMENT RENTAL | 30 | 70 | 80 | 70 | 70 | 70 | |
| TOTAL | 30 | 70 | 80 | 70 | 70 | 70 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | | 460 | 481 | 500 | 500 | 500 | |
| TOTAL | | 460 | 481 | 500 | 500 | 500 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9688 SEALER OF WGHTS & MEAS | 2,429 | 2,000 | 1,283 | 700 | 700 | 700 | |
| TOTAL | 2,429 | 2,000 | 1,283 | 700 | 700 | 700 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 47 | | 5 | | | | |
| TOTAL | 47 | | 5 | | | | |
| TOTAL | 2,506 | 2,530 | 1,849 | 1,270 | 1,270 | 1,270 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 3,526 | 15,175 | 15,198 | 15,722 | 15,722 | 15,722 | |
| 1210 RETIREMENT EMPLOYER COST | 299 | 1,430 | 1,428 | 1,704 | 1,704 | 1,704 | |
| 1220 FICA-EMPLOYER COST | 206 | 888 | 905 | 957 | 957 | 957 | |
| 1230 HEALTH INS EMPLOYER COST | 141 | 768 | 774 | 545 | 545 | 545 | |
| 1231 VISION CARE INS - EMPR | | | 3 | 48 | 48 | 48 | |
| 1240 COMPENSATION INS | 257 | 108 | 244 | 112 | 112 | 112 | |
| 1250 UNEMPLOYMENT INS | | | | 94 | 94 | 94 | |
| 1260 DENTAL INS EMPLOYER COST | | 72 | 153 | 193 | 193 | 193 | |
| 1290 LIFE INS-MGT-ER | 7 | 72 | 75 | 142 | 142 | 142 | |
| TOTAL | 4,436 | 18,513 | 18,780 | 19,517 | 19,517 | 19,517 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 146 | 460 | 227 | 450 | 450 | 200 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 24 | 120 | 120 | | |
| 2050 LIFE INSURANCE | | | | | | | |
| 2051 LIABILITY INS | 29 | 243 | 219 | 252 | 252 | 252 | |
| 2053 BOND INS | | | 1 | 1 | 1 | 1 | |
| 2061 MEMBERSHIPS | 42 | 90 | 90 | 90 | 90 | 27 | |
| 2076 OFFICE SUPPLIES | 68 | 75 | 163 | 125 | 125 | 133 | |
| 2085 PRINTING & BINDING SVCE | | 50 | | 50 | 50 | 50 | |
| 2197 TEL & TELEG SERVICES | 69 | 600 | 661 | 600 | 600 | 550 | |
| 2201 AUTO MILEAGE | | 920 | 607 | 800 | 650 | 500 | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 2,482 | 4,053 | 538 | 1,200 | 1,200 | 500 | |
| 2275 RENTS & LEASES EQUIP | 6,431 | 7,000 | 6,338 | 7,000 | 7,000 | 7,000 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2899 SPECIAL DEPT EXP - SUPP | | | 212 | 500 | 250 | | |
| 2921 DUPLICATING SERVICES | 112 | 100 | 4 | 100 | 100 | 25 | |
| 2931 COMMUNICATION SERVICES | 1,271 | 4,900 | 575 | 4,600 | 4,600 | 4,500 | |
| TOTAL | 10,650 | 18,491 | 9,659 | 15,888 | 15,488 | 13,738 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 71 | | | | | | |
| 0001 1 WALL CLOCK-14 BATTERY OPERA | | | | 20 | 20 | | |
| 0002 1 16MM PROJECTOR | | | | 900 | 900 | | |
| 0003 1 PROJECTION SCREEN | | | | 40 | 40 | | |
| 0004 1 35MM PROJECTOR | | | | 200 | 200 | | |
| 0005 2-TRANSISTORIZED MEGAPHONES | | | | 180 | 180 | | |
| TOTAL | 71 | | | 1,340 | 1,340 | | |
| TOTAL | 15,157 | 37,004 | 28,439 | 36,745 | 36,345 | 33,255 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9503 HWY USERS TAX - 2106 | 250 | | 500 | | | | |
| 9523 OTHER | 375 | 5,000 | 5,125 | 5,000 | 5,000 | 5,000 | |
| 9598 FED AID-MISC OTHER | | 13,600 | 4,721 | 13,600 | 13,600 | 13,600 | |
| TOTAL | 625 | 18,600 | 10,346 | 18,600 | 18,600 | 18,600 | |
| TOTAL | 625 | 18,600 | 10,346 | 18,600 | 18,600 | 18,600 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2902 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 50,724 | 70,461 | 63,392 | 73,378 | 73,378 | 72,498 | |
| 0001 2 CORONER INVESTIGATORS | | | | 30,799 | | | |
| 0002 1 DEPUTY PA/CORONER | | | | 15,399 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 16,253 | 1,800 | 8,005 | 4,500 | 1,804 | 1,804 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 3,682 | 4,500 | 8,197 | 7,000 | 5,600 | 5,600 | |
| 1142 SALARY/WAGES STANDBY PAY | 3,970 | 4,300 | 5,401 | 6,000 | 4,433 | 4,433 | |
| 1210 RETIREMENT EMPLOYER COST | 4,205 | 6,637 | 5,954 | 7,952 | 7,952 | 7,856 | |
| 1220 FICA-EMPLOYER COST | 3,798 | 3,619 | 4,497 | 4,177 | 4,177 | 4,123 | |
| 1230 HEALTH INS EMPLOYER COST | 1,365 | 2,276 | 1,898 | 2,619 | 2,619 | 3,090 | |
| 1231 VISION CARE INS - EMPR | | | 24 | 240 | 240 | 240 | |
| 1240 COMPENSATION INS | 987 | 226 | 656 | 389 | 389 | 383 | |
| 1250 UNEMPLOYMENT INS | | | | 441 | 441 | 435 | |
| 1260 DENTAL INS EMPLOYER COST | 201 | 321 | 576 | 845 | 845 | 845 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 433 | | | | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 164 | 456 | 456 | 456 | |
| 1291 LIFE INS-OTHER-ER | | | 14 | | | | |
| TOTAL | 85,246 | 94,212 | 99,211 | 154,195 | 102,334 | 101,763 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 475 | 400 | 285 | 400 | 350 | 285 | |
| 2023 BOOKS & PERIODICALS | 397 | 300 | 632 | 300 | 300 | 200 | |
| 2029 BUS & CONF EXP | 699 | 800 | 713 | 800 | 800 | 400 | |
| 2035 EDU & TRAINING-IN-SERVICE | | 300 | 260 | 300 | 250 | 200 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 242 | 300 | 300 | | |
| 2051 LIABILITY INS | 604 | 1,127 | 1,228 | 1,174 | 1,174 | 1,160 | |
| 2052 FIRE INS | 26 | 219 | 219 | 175 | 175 | 175 | |
| 2053 BOND INS | 98 | 102 | 102 | 45 | 45 | 45 | |
| 2054 OTHER INS | | 4 | 4 | 4 | 4 | 4 | |
| 2061 MEMBERSHIPS | 85 | 110 | 75 | 110 | 95 | 95 | |
| 2076 OFFICE SUPPLIES | 1,159 | 1,000 | 1,184 | 1,000 | 925 | 800 | |
| 2081 POSTAGE | 20 | 20 | 20 | 20 | 20 | 20 | |
| 2085 PRINTING & BINDING SVCE | 242 | | | | | | |
| 2171 RENTS & LEASES REAL PROP | 169 | 100 | | | | | |
| 2197 TEL & TELEG SERVICES | 2,855 | 3,000 | 3,070 | 3,500 | 3,400 | 3,000 | |
| 2201 AUTO MILEAGE | 6,891 | 8,000 | 7,606 | 8,000 | 8,000 | 7,250 | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | | | 7 | | | | |
| 2261 OFFICE EQUIP MAINT SVCE | 76 | 85 | 125 | 125 | 85 | 95 | |
| 2275 RENTS & LEASES EQUIP | 233 | | 40 | | | | |
| 2573 OTHER PROFESSIONAL SVCES | 42,291 | 45,000 | 57,656 | 57,000 | 57,000 | 57,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2809 D.P. SVCES - SYS DEV. | | | | 11,068 | | | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 175 | 200 | 494 | 500 | 475 | 350 | |
| 2899 SPECIAL DEPT EXP - SUPP | 316 | 250 | 560 | 250 | 200 | 100 | |
| 2921 DUPLICATING SERVICES | 408 | 375 | 639 | 375 | 200 | 200 | |
| 2931 COMMUNICATION SERVICES | 1,395 | 1,321 | 1,321 | 1,321 | 1,511 | 1,321 | |
| TOTAL | 58,614 | 62,713 | 76,482 | 86,767 | 75,309 | 72,700 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 2,253 | 1,038 | 920 | | | | |
| 0001 1 TRI-NOCULAR DISC MICRO SCANN | | | | 2,188 | 1,000 | | |
| 0002 4 OFFICE CHAIRS | | | | 550 | 51 | | |
| 0003 2 DESKS | | | | 475 | | | |
| 0004 1 X-RAY ILLUMINATOR LAMP | | | | 250 | 250 | | |
| 0005 4 SCANNERS | | | | 1,200 | | | |
| 0006 1 MOBIL RADIO | | | | 550 | | | |
| 0007 3 PAGERS | | | | 925 | | | |
| TOTAL | 2,253 | 1,038 | 920 | 6,138 | 1,301 | | |
| TOTAL | 146,113 | 157,963 | 176,613 | 247,100 | 178,944 | 174,463 | |
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | 3,032 | 3,000 | 4,324 | 3,200 | 3,200 | 3,200 | |
| TOTAL | 3,032 | 3,000 | 4,324 | 3,200 | 3,200 | 3,200 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9615 EST &PUB ADMIN FEES | 4,729 | 6,500 | 8,496 | 7,500 | 7,500 | 7,500 | |
| TOTAL | 4,729 | 6,500 | 8,496 | 7,500 | 7,500 | 7,500 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 30 | | | | | | |
| 9717 OTHER REVENUE - NON OP | 772 | | 975 | | | | |
| TOTAL | 802 | | 975 | | | | |
| TOTAL | 8,563 | 9,500 | 13,795 | 10,700 | 10,700 | 10,700 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2903 FISH & GAME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2052 FIRE INS | 7 | 6 | 6 | 16 | 16 | 16 | 12 |
| 2573 OTHER PROFESSIONAL SVCES | | | | | | 10,120 | 12 |
| 2806 EXPANDED & NEW PROJECTS | | 3,500 | 700 | 8,120 | 8,120 | | 12 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 12 |
| 2898 SPECIAL DEPT EXP - SVCE | 1,680 | 1,200 | 4,180 | 3,380 | 3,380 | 3,380 | 12 |
| 2899 SPECIAL DEPT EXP - SUPP | 860 | 6,800 | 3,500 | 6,100 | 6,100 | 6,100 | 12 |
| TOTAL | 2,547 | 11,506 | 8,386 | 17,616 | 17,616 | 19,616 | |
| TOTAL | 2,547 | 11,506 | 8,386 | 17,616 | 17,616 | 19,616 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9328 FORFEITURE & PENALTIES | 5,905 | 6,000 | 11,024 | 8,000 | 8,000 | 10,886 | 12 |
| TOTAL | 5,905 | 6,000 | 11,024 | 8,000 | 8,000 | 10,886 | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 215 | | 346 | | | | 12 |
| TOTAL | 215 | | 346 | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9520 IN LIEU - OTHER | 429 | | 429- | | | | 12 |
| TOTAL | 429 | | 429- | | | | |
| TOTAL | 6,549 | 6,000 | 10,941 | 8,000 | 8,000 | 10,886 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2905 LOCAL AGENCY FORMATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 2,150 | 5,000 | | | | | |
| 1121 SALARY/WAGES EXTRA HELP | 1,325 | | 3,849 | 4,900 | 4,900 | 4,900 | |
| 1220 FICA-EMPLOYER COST | 203 | 292 | 230 | 298 | 298 | 298 | |
| 1240 COMPENSATION INS | 7 | 8 | 5 | 5 | 5 | 5 | |
| TOTAL | 3,685 | 5,300 | 4,083 | 5,203 | 5,203 | 5,203 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 347 | 425 | 282 | 375 | 375 | 300 | |
| 2029 BUS & CONF EXP | 20 | 300 | 251 | 300 | 300 | 250 | |
| 2051 LIABILITY INS | 28 | 15 | 55 | 50 | 50 | 50 | |
| 2052 FIRE INS | 1 | 1 | 1 | 1 | 1 | 1 | |
| 2061 MEMBERSHIPS | 161 | 150 | 171 | 330 | 330 | 330 | |
| 2076 OFFICE SUPPLIES | | 50 | 137 | 50 | 50 | 20 | |
| 2085 PRINTING & BINDING SVCE | 200 | 275 | 11 | 50 | 50 | 25 | |
| 2201 AUTO MILEAGE | 188 | 150 | 156 | 175 | 175 | 150 | |
| 2811 O.P. SVCES - OTHER | 4 | 50 | 49 | 100 | 100 | 50 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2921 DUPLICATING SERVICES | 33 | 203 | 165 | 200 | 200 | 150 | |
| TOTAL | 982 | 1,619 | 1,281 | 1,631 | 1,631 | 1,326 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 200 | 296 | | | | |
| TOTAL | | 200 | 296 | | | | |
| TOTAL | 4,667 | 7,119 | 5,660 | 6,834 | 6,834 | 6,529 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9290 LICENSES & PERMITS-OTHER | | | | 6,000 | 6,000 | 6,000 | |
| TOTAL | | | | 6,000 | 6,000 | 6,000 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | | | 5 | | | | |
| 9717 OTHER REVENUE - NON OP | | | 6 | | | | |
| TOTAL | | | 11 | | | | |
| TOTAL | | | 11 | 6,000 | 6,000 | 6,000 | |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 266,192 | 335,423 | 324,423 | 352,813 | 330,058 | 329,672 | |
| 0001 1 PLANNER I | | | | 12,243 | | | |
| 0002 1 PLANNER I | | | | 12,243 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 2,500 | | 10,100 | | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 2,071 | 2,050 | 2,931 | 2,050 | 2,050 | 1,500 | |
| 1210 RETIREMENT EMPLOYER COST | 21,638 | 29,600 | 30,485 | 36,768 | 34,311 | 34,261 | |
| 1220 FICA-EMPLOYER COST | 13,737 | 16,642 | 17,965 | 22,126 | 20,745 | 20,716 | |
| 1230 HEALTH INS EMPLOYER COST | 8,005 | 9,228 | 11,434 | 13,324 | 12,269 | 11,537 | |
| 1231 VISION CARE INS - EMPR | | | 103 | | | 1,296 | |
| 1240 COMPENSATION INS | 1,109 | 676 | 789 | 681 | 657 | 657 | |
| 1250 UNEMPLOYMENT INS | | | | 2,036 | 1,900 | 1,897 | |
| 1260 DENTAL INS EMPLOYER COST | 2,118 | 2,840 | 4,078 | 4,635 | 4,128 | 4,217 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 234 | | | | |
| 1290 LIFE INS-MGT-ER | 635 | 792 | 962 | 1,205 | 1,205 | 1,449 | |
| 1291 LIFE INS-OTHER-ER | | | 62 | | | 313 | |
| TOTAL | 318,005 | 397,251 | 403,566 | 460,124 | 407,323 | 407,515 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 1,467 | 2,200 | 2,135 | 2,500 | 2,500 | 2,200 | |
| 2023 BOOKS & PERIODICALS | 567 | 500 | 637 | 500 | 500 | 350 | |
| 2029 BUS & CONF EXP | 1,726 | 2,335 | 1,477 | 2,976 | 2,335 | 1,500 | |
| 2035 EDU & TRAINING-IN-SERVICE | 20 | | | | | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 215 | 420 | 420 | 420 | |
| 2051 LIABILITY INS | 2,193 | 5,135 | 4,877 | 5,645 | 5,175 | 5,383 | |
| 2052 FIRE INS | 128 | 201 | 201 | 211 | 211 | 211 | |
| 2053 BOND INS | 30 | 44 | 44 | 43 | 43 | 43 | |
| 2054 OTHER INS | | | 11 | 9 | 9 | 9 | |
| 2061 MEMBERSHIPS | 575 | 660 | 795 | 680 | 680 | 680 | |
| 2076 OFFICE SUPPLIES | 3,464 | 7,000 | 5,645 | 7,500 | 6,756 | 5,500 | |
| 2081 POSTAGE | 13 | 30 | 32 | 50 | 50 | 50 | |
| 2085 PRINTING & BINDING SVCE | 3,968 | 5,100 | 1,918 | 5,000 | 4,000 | 3,000 | |
| 2197 TEL & TELEG SERVICES | 3,108 | 3,400 | 2,786 | 3,400 | 3,400 | 2,600 | |
| 2201 AUTO MILEAGE | 10,361 | 18,406 | 14,281 | 17,000 | 15,000 | 14,000 | |
| 2261 OFFICE EQUIP MAINT SVCE | 292 | 300 | 294 | 525 | 525 | 525 | |
| 2275 RENTS & LEASES EQUIP | 1,958 | 2,364 | 3,496 | 4,339 | 4,339 | 4,339 | |
| 2521 CONSULTING SERVICES | 91,180 | | 24,548 | | | | |
| 2573 OTHER PROFESSIONAL SVCES | 9,963 | | | | | 13,200 | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | |
| 2810 D.P. SVCES - SYS MAINT | 2,349 | | 103 | | | | |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2811 D.P. SVCES - OTHER | 12,558 | 11,156 | 10,186 | 10,782 | 10,782 | 10,782 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2921 DUPLICATING SERVICES | 3,076 | 3,300 | 3,786 | 4,000 | 4,000 | 3,500 | |
| 2931 COMMUNICATION SERVICES | 1,070 | 1,300 | 1,010 | 1,010 | 1,010 | | |
| TOTAL | 150,066 | 63,431 | 78,477 | 66,590 | 61,735 | 68,292 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 4,142 | 3,817 | 3,621 | | | | |
| 0001 1 FILE, 4DR W/LOCK, LEGAL | | | | 146 | | | |
| 0002 2 FILE CABINETS, 5 DRAWER, LEG | | | | 270 | 270 | | |
| 0003 1 HI-LO LAMP SWITCH | | | | 660 | 660 | 660 | |
| 0004 1 DIAZO REAR TRAY | | | | 117 | 117 | 117 | |
| 0005 2 CASSETTE TAPE RECORDERS ACDC | | | | 110 | | | |
| TOTAL | 4,142 | 3,817 | 3,621 | 1,303 | 1,047 | 777 | |
| TOTAL | 472,213 | 464,499 | 485,664 | 528,017 | 470,105 | 476,584 | |

200

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2906 PLANNING DEPT

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | | ***MEMORANDUM REVENUE BUDGET*** | | | | |
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9251 BLDG CONST PERMITS | 39,087 | 40,000 | 57,682 | 46,000 | 50,000 | 75,596 | |
| 9252 ELECTRICAL CONST PERMITS | 5,003 | 5,000 | 7,138 | 6,000 | 6,500 | 8,591 | |
| 9253 HEATING CONST PERMITS | | | | | | | |
| 9254 PLUMBING CONST PERMITS | 4,485 | 4,500 | 6,417 | 5,400 | 6,000 | 6,613 | |
| 9260 ZONING PERMITS | 15,440 | 17,000 | 22,195 | 17,000 | 23,000 | 32,765 | |
| TOTAL | 64,015 | 66,500 | 93,432 | 74,400 | 85,500 | 123,565 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9523 OTHER | 24,023 | 24,000 | 28,769 | 75,000 | 90,000 | 90,000 | |
| TOTAL | 24,023 | 24,000 | 28,769 | 75,000 | 90,000 | 90,000 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9645 PLAN&ENGR-LAND DIV FEES | 9,715 | 8,000 | 12,010 | 10,000 | 12,200 | 26,035 | |
| 9646 PLAN&ENGR-SUB MAP FEES | | | 290 | 500 | 500 | 700 | |
| 9653 OTHER PROFESSIONAL SVCES | 4,100 | 4,000 | 2,500 | 3,000 | 3,000 | 3,950 | |
| TOTAL | 13,815 | 12,000 | 14,800 | 13,500 | 15,700 | 30,685 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9701 MISC SALES -TAXABLE | 1,028 | 1,100 | 1,000 | 800 | 1,000 | 1,000 | |
| 9702 MISC SALES -NON-TAXABLE | 173 | | 36 | | | | |
| 9703 CASH OVERAGES | 4 | | 27- | | | | |
| 9714 OTHER REVENUE - OPERATING | 43 | | 101 | | | | |
| 9717 OTHER REVENUE - NON OP | 4,871 | 7,000 | 6,285 | 5,000 | 5,000 | 8,618 | |
| 9730 DONATIONS &CONTRIBUTIONS | 67,363 | | 24,655 | 23,529 | 23,529 | 22,529 | |
| TOTAL | 73,482 | 8,100 | 32,050 | 29,329 | 29,529 | 32,147 | |
| TOTAL | 175,335 | 110,600 | 169,051 | 192,229 | 220,729 | 276,397 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2910 ADMIN DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION



| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 65,371 | 69,387 | 69,437 | 79,465 | 69,798 | 69,798 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 66 | 50 | 40 | 50 | 50 | 50 | |
| 1210 RETIREMENT EMPLOYER COST | 5,489 | 6,536 | 6,525 | 8,611 | 7,563 | 7,563 | |
| 1220 FICA-EMPLOYER COST | 2,483 | 2,671 | 2,846 | 4,839 | 4,250 | 4,250 | |
| 1230 HEALTH INS EMPLOYER COST | 1,438 | 1,416 | 1,425 | 3,254 | 2,726 | 2,726 | |
| 1231 VISION CARE INS - EMPR | | | 15 | | | 144 | |
| 1240 COMPENSATION INS | 163 | 69 | 93 | 79 | 69 | 69 | |
| 1250 UNEMPLOYMENT INS | | | | 477 | 419 | 419 | |
| 1260 DENTAL INS EMPLOYER COST | 287 | 312 | 467 | 652 | 459 | 459 | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 353 | 500 | 500 | 535 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 75,419 | 80,585 | 81,205 | 97,927 | 85,834 | 86,013 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | 51 | 100 | 100 | 100 | |
| 2023 BOOKS & PERIODICALS | 111 | 200 | 316 | 500 | 500 | 350 | |
| 2029 BUS & CONF EXP | 875 | 910 | 446 | 1,076 | 776 | 450 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 215 | 420 | 420 | 420 | |
| 2051 LIABILITY INS | 529 | 1,110 | 1,000 | 1,271 | 1,116 | 1,116 | |
| 2052 FIRE INS | | | 201 | 211 | 211 | 211 | |
| 2053 BOND INS | 30 | 44 | 44 | 43 | 43 | 43 | |
| 2054 OTHER INS | | | 11 | 9 | 9 | 9 | |
| 2061 MEMBERSHIPS | 455 | 540 | 675 | 580 | 580 | 680 | |
| 2076 OFFICE SUPPLIES | 1,695 | 1,500 | 1,466 | 2,356 | 2,356 | 2,000 | |
| 2081 POSTAGE | 13 | 30 | 29 | 50 | 50 | 50 | |
| 2085 PRINTING & BINDING SVCE | 12 | 5,100 | 52 | 5,000 | 4,000 | 3,000 | |
| 2197 TEL & TELEG SERVICES | 3,108 | 3,400 | 2,786 | 3,400 | 3,400 | 2,600 | |
| 2201 AUTO MILEAGE | 2,094 | 3,100 | 1,838 | 2,475 | 1,825 | 1,900 | |
| 2261 OFFICE EQUIP MAINT SVCE | 292 | 300 | 114 | 525 | 525 | 525 | |
| 2275 RENTS & LEASES EQUIP | 1,958 | 2,364 | 3,258 | 4,339 | 4,339 | 4,339 | |
| 2573 OTHER PROFESSIONAL SVCES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | |
| 2811 D.P. SVCES - OTHER | 12,472 | 11,156 | 10,091 | 10,782 | 10,782 | 10,782 | |
| 2921 DUPLICATING SERVICES | 339 | 500 | 86 | 100 | 100 | 200 | |
| 2931 COMMUNICATION SERVICES | 350 | 290 | 1,010 | 1,010 | 1,010 | | |
| TOTAL | 24,333 | 30,544 | 23,689 | 34,247 | 32,142 | 28,775 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 2,117 | 1,027 | 1,819 | | | | |
| 0002 2 FILE CABINETS, 5 DRAWER, LEG | | | | 270 | 270 | | |
| 0003 1 HI-LO LAMP SWITCH | | | | 660 | 660 | 660 | |
| 0004 1 DIAZO REAR TRAY | | | | 117 | 117 | 117 | |
| TOTAL | 2,117 | 1,027 | 1,819 | 1,047 | 1,047 | 777 | |
| TOTAL | 101,869 | 112,156 | 106,713 | 133,221 | 119,023 | 115,565 | |

202

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2911 LAND USE ADMIN DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 75,478 | 91,993 | 90,044 | 110,676 | 110,498 | 97,083 | |
| 0001 1 PLANNER I | | | | 12,243 | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 536 | 500 | 1,242 | 500 | 500 | 600 | |
| 1210 RETIREMENT EMPLOYER COST | 6,339 | 7,942 | 8,460 | 11,993 | 11,982 | 10,520 | |
| 1220 FICA-EMPLOYER COST | 4,196 | 4,484 | 5,183 | 6,740 | 6,734 | 5,912 | |
| 1230 HEALTH INS EMPLOYER COST | 2,630 | 2,664 | 2,577 | 4,177 | 4,429 | 3,649 | |
| 1231 VISION CARE INS - EMPR | | | 30 | | | 288 | |
| 1240 COMPENSATION INS | 190 | 84 | 121 | 111 | 110 | 97 | |
| 1250 UNEMPLOYMENT INS | | | | 664 | 663 | 582 | |
| 1260 DENTAL INS EMPLOYER COST | 374 | 456 | 834 | 1,110 | 989 | 917 | |
| 1290 LIFE INS-MGT-ER | | | | | | 209 | |
| 1291 LIFE INS-OTHER-ER | | | 22 | | | | |
| TOTAL | 89,743 | 108,123 | 108,513 | 148,214 | 135,905 | 119,857 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 1,367 | 2,100 | 1,881 | 2,000 | 2,000 | 1,800 | |
| 2023 BOOKS & PERIODICALS | 70 | 150 | 202 | | | | |
| 2029 BUS & CONF EXP | 75 | 400 | 115 | 400 | 300 | 275 | |
| 2035 EDU & TRAINING-IN-SERVICE | 20 | | | | | | |
| 2051 LIABILITY INS | 615 | 1,349 | 1,323 | 1,771 | 1,610 | 1,610 | |
| 2052 FIRE INS | 128 | 201 | | | | | |
| 2076 OFFICE SUPPLIES | 965 | 2,000 | 2,158 | 2,100 | 1,600 | 1,700 | |
| 2085 PRINTING & BINDING SVCE | 2,821 | | 8 | | | | |
| 2201 AUTO MILEAGE | 682 | 3,200 | 2,237 | 2,370 | 2,070 | 1,800 | |
| 2261 OFFICE EQUIP MAINT SVCE | | | 180 | | | | |
| 2573 OTHER PROFESSIONAL SVCES | 9,963 | | | | | | |
| 2810 O.P. SVCES - SYS MAINT | 2,349 | | 103 | | | | |
| 2811 O.P. SVCES - OTHER | | | 87 | | | | |
| 2921 DUPLICATING SERVICES | 1,690 | 1,700 | 2,291 | 2,200 | 2,200 | 1,900 | |
| 2931 COMMUNICATION SERVICES | 720 | 720 | | | | | |
| TOTAL | 21,465 | 11,820 | 10,585 | 10,841 | 9,780 | 9,085 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 1,754 | 1,335 | 464 | | | | |
| TOTAL | 1,754 | 1,335 | 464 | | | | |
| TOTAL | 112,962 | 121,278 | 119,562 | 159,055 | 145,685 | 128,942 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2912 LONG RANGE PLAN DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 68,887 | 82,008 | 82,497 | 95,506 | 82,596 | 95,625 | |
| 0002 1 PLANNER I | | | | 12,243 | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 41 | | 360 | 500 | 500 | 350 | |
| 1210 RETIREMENT EMPLOYER COST | 5,787 | 7,725 | 7,754 | 10,349 | 8,951 | 10,363 | |
| 1220 FICA-EMPLOYER COST | 3,838 | 4,470 | 4,733 | 5,816 | 5,030 | 5,823 | |
| 1230 HEALTH INS EMPLOYER COST | 2,593 | 3,000 | 2,691 | 3,476 | 2,697 | 2,745 | |
| 1231 VISION CARE INS - EMPR | | | 20 | | | 288 | |
| 1240 COMPENSATION INS | 173 | 82 | 115 | 96 | 83 | 96 | |
| 1250 UNEMPLOYMENT INS | | | | 573 | 496 | 574 | |
| 1260 DENTAL INS EMPLOYER COST | 319 | 500 | 730 | 675 | 482 | 643 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 14 | | | | |
| 1291 LIFE INS-OTHER-ER | | | 15 | | | 209 | |
| TOTAL | 81,638 | 97,785 | 98,929 | 129,234 | 100,835 | 116,716 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 89 | 100 | 203 | 400 | 400 | 300 | |
| 2023 BOOKS & PERIODICALS | 9 | 150 | 45 | | | | |
| 2029 BUS & CONF EXP | 76 | 400 | 152 | 400 | 300 | 275 | |
| 2051 LIABILITY INS | 559 | 1,312 | 1,176 | 1,528 | 1,374 | 1,582 | |
| 2076 OFFICE SUPPLIES | 513 | 2,400 | 1,644 | 2,100 | 1,600 | 1,550 | |
| 2081 POSTAGE | | | 3 | | | | |
| 2085 PRINTING & BINDING SVCE | 287 | | 1,441 | | | | |
| 2201 AUTO MILEAGE | 779 | 1,250 | 1,352 | 1,955 | 1,655 | 1,700 | |
| 2275 RENTS & LEASES EQUIP | | | 238 | | | | |
| 2521 CONSULTING SERVICES | 84,547 | | 3,601 | | | | |
| 2810 D.P. SVCES - SYS MAINT | | | | | | | |
| 2811 D.P. SVCES - OTHER | 62 | | | | | | |
| 2921 DUPLICATING SERVICES | 1,023 | 1,100 | 1,352 | 1,700 | 1,700 | 1,400 | |
| TOTAL | 87,944 | 6,712 | 11,207 | 8,083 | 7,029 | 6,807 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 1,455 | 1,227 | | | | |
| TOTAL | | 1,455 | 1,227 | | | | |
| TOTAL | 169,582 | 105,952 | 111,363 | 137,317 | 107,864 | 123,523 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2913 BUILDING DIVISION
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 40,575 | 53,666 | 53,666 | 53,666 | 53,666 | 53,666 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,428 | 1,500 | 819 | 1,000 | 1,000 | 500 | |
| 1210 RETIREMENT EMPLOYER COST | 3,413 | 5,055 | 5,043 | 5,815 | 5,815 | 5,815 | |
| 1220 FICA-EMPLOYER COST | 2,145 | 2,772 | 2,846 | 3,268 | 3,268 | 3,268 | |
| 1230 HEALTH INS EMPLOYER COST | 1,136 | 1,548 | 1,557 | 1,692 | 1,692 | 1,692 | |
| 1231 VISION CARE INS - EMPR | | | 15 | | | 144 | |
| 1240 COMPENSATION INS | 537 | 381 | 412 | 381 | 381 | 381 | |
| 1250 UNEMPLOYMENT INS | | | | 322 | 322 | 322 | |
| 1260 DENTAL INS EMPLOYER COST | 278 | 360 | 577 | 580 | 580 | 580 | |
| 1291 LIFE INS-OTHER-ER | | | 11 | | | 104 | |
| TOTAL | 49,512 | 65,282 | 64,946 | 66,724 | 66,724 | 66,472 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 377 | | 74 | | | | |
| 2029 BUS & CONF EXP | | | 150 | 250 | 209 | 150 | |
| 2051 LIABILITY INS | 340 | 858 | 783 | 859 | 859 | 859 | |
| 2061 MEMBERSHIPS | 120 | 120 | 120 | 100 | 100 | | |
| 2076 OFFICE SUPPLIES | 172 | 100 | 215 | 200 | 200 | 250 | |
| 2085 PRINTING & BINDING SVCE | | | 13 | | | | |
| 2201 AUTO MILEAGE | 5,783 | 9,400 | 7,487 | 8,500 | 8,250 | 7,900 | |
| 2811 D.P. SVCES - OTHER | 24 | | 8 | | | | |
| 2921 DUPLICATING SERVICES | 24 | | 57 | | | | |
| 2931 COMMUNICATION SERVICES | | 290 | | | | | |
| TOTAL | 6,840 | 10,768 | 8,907 | 9,909 | 9,618 | 9,159 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 271 | | | | | | |
| TOTAL | 271 | | | | | | |
| TOTAL | 56,623 | 76,050 | 73,853 | 76,633 | 76,342 | 75,631 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2914 PLANNING COMM DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 8,675 | 13,500 | | 13,500 | 13,500 | 13,500 | |
| 1121 SALARY/WAGES EXTRA HELP | 2,500 | | 10,100 | | | | |
| 1220 FICA-EMPLOYER COST | 654 | 790 | 598 | 1,463 | 1,463 | 1,463 | |
| 1230 HEALTH INS EMPLOYER COST | | | 2,547 | 725 | 725 | 725 | |
| 1231 VISION CARE INS - EMPR | | | 9 | | | 432 | |
| 1240 COMPENSATION INS | 28 | 35 | 10 | 14 | 14 | 14 | |
| 1260 DENTAL INS EMPLOYER COST | 860 | 1,080 | 1,236 | 1,618 | 1,618 | 1,618 | |
| 1290 LIFE INS-MGT-ER | 513 | 648 | 609 | 705 | 705 | 705 | |
| TOTAL | 13,230 | 16,053 | 15,109 | 18,025 | 18,025 | 18,457 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 700 | 625 | 364 | 850 | 750 | 350 | |
| 2051 LIABILITY INS | 91 | 108 | 162 | 216 | 216 | 216 | |
| 2076 OFFICE SUPPLIES | 6 | | | | | | |
| 2201 AUTO MILEAGE | 1,014 | 1,456 | 1,340 | 1,700 | 1,200 | 700 | |
| TOTAL | 1,811 | 2,189 | 1,866 | 2,766 | 2,166 | 1,266 | |
| TOTAL | 15,041 | 18,242 | 16,975 | 20,791 | 20,191 | 19,723 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2915 CULTRL HERITAGE COMM DIV
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2012 ADVERTISING/LEGAL NOTICES | 11 | | | | | | |
| 2029 BUS & CONF EXP | | | 250 | | | | |
| 2076 OFFICE SUPPLIES | 113 | 1,000 | 162 | 744 | 1,000 | | |
| 2085 PRINTING & BINDING SVCE | 848 | | 367 | | | | |
| TOTAL | 972 | 1,000 | 779 | 744 | 1,000 | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | | 111 | | | | |
| 0001 1 FILE, 4DR W/LOCK, LEGAL | | | | 146 | | | |
| 0005 2 CASSETTE TAPE RECORDERS ACDC | | | | 110 | | | |
| TOTAL | | | 111 | 256 | | | |
| TOTAL | 972 | 1,000 | 890 | 1,000 | 1,000 | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2916 ARWDF WST TRMT PLNG ABAG
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 7,206 | 24,869 | 28,779 | | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | | | 470 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 610 | 2,342 | 2,703 | | | | |
| 1220 FICA-EMPLOYER COST | 421 | 1,455 | 1,759 | | | | |
| 1230 HEALTH INS EMPLOYER COST | 208 | 600 | 637 | | | | |
| 1231 VISION CARE INS - EMPR | | | 14 | | | | |
| 1240 COMPENSATION INS | 18 | 25 | 39 | | | | |
| 1260 DENTAL INS EMPLOYER COST | | 132 | 234 | | | | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 220 | | | | |
| 1291 LIFE INS-OTHER-ER | | | 10 | | | | |
| TOTAL | 8,463 | 29,423 | 34,864 | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 59 | 398 | 433 | | | | |
| 2085 PRINTING & BINDING SVCE | | | 37 | | | | |
| 2201 AUTO MILEAGE | 9 | | 27 | | | | |
| 2521 CONSULTING SERVICES | 6,633 | | 20,947 | | | | |
| 2573 OTHER PROFESSIONAL SVCES | | | | | | 13,200 | |
| TOTAL | 6,701 | 398 | 21,444 | | | 13,200 | |
| TOTAL | 15,164 | 29,821 | 56,308 | | | 13,200 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 157,498 | 199,020 | 177,778 | 192,605 | 192,605 | 179,254 | |
| 0001 1 ANIMAL CONTROL OFFICER | | | | 2,493 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 2,196 | | | | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | 3,107 | 3,700 | 2,793 | 3,700 | 3,700 | 2,800 | |
| 1141 SALARY/WAGES PREMIUM PAY | 1,328 | 1,637 | 1,502 | 1,716 | 1,716 | 1,600 | |
| 1142 SALARY/WAGES STANDBY PAY | 3,480 | 4,214 | 3,242 | 4,214 | 4,214 | 3,600 | |
| 1210 RETIREMENT EMPLOYER COST | 13,336 | 18,384 | 16,847 | 20,871 | 20,871 | 19,424 | |
| 1220 FICA-EMPLOYER COST | 9,710 | 11,220 | 11,180 | 11,730 | 11,730 | 10,917 | |
| 1230 HEALTH INS EMPLOYER COST | 7,245 | 8,252 | 7,444 | 9,545 | 9,545 | 7,320 | |
| 1231 VISION CARE INS - EMPR | | | 75 | 768 | 768 | 720 | |
| 1240 COMPENSATION INS | 13,264 | 6,123 | 7,946 | 5,837 | 5,837 | 5,380 | |
| 1250 UNEMPLOYMENT INS | | | | 1,156 | 1,156 | 1,076 | |
| 1260 DENTAL INS EMPLOYER COST | 1,287 | 1,434 | 2,295 | 2,462 | 2,462 | 2,502 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,599 | | 3,883 | 1,555 | 1,555 | | |
| 1280 UNIFORM/FOOD ALLOWANCE | 992 | 1,274 | 1,053 | 1,400 | 1,400 | 1,144 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 128 | 1,057 | 1,057 | 998 | |
| 1291 LIFE INS-OTHER-ER | | | 51 | | | | |
| TOTAL | 215,103 | 255,330 | 236,217 | 261,109 | 258,616 | 236,735 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 84 | 100 | 91 | 175 | 100 | 100 | |
| 2028 BUS & CONF - S&F TRUSTEES | | | 6 | | | | |
| 2029 BUS & CONF EXP | 317 | 300 | 220 | 325 | 300 | 125 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 12 | 120 | 120 | 50 | |
| 2051 LIABILITY INS | 1,349 | 3,122 | 2,739 | 3,082 | 3,082 | 2,868 | |
| 2052 FIRE INS | 66 | 57 | 57 | 56 | 56 | 56 | |
| 2053 BOND INS | 35 | 38 | 38 | 31 | 31 | 31 | |
| 2054 OTHER INS | 92 | | 79 | | | | |
| 2061 MEMBERSHIPS | 15 | 15 | | 15 | 15 | 15 | |
| 2076 OFFICE SUPPLIES | 355 | 400 | 287 | 450 | 400 | 320 | |
| 2081 POSTAGE | 57 | 100 | 14 | 100 | 50 | 50 | |
| 2193 REFUSE COLL & DISPOS SVCE | 248 | 1,230 | 1,067 | 1,250 | 1,230 | 1,230 | |
| 2194 HEAT LIGHT & POWER | 3,987 | 4,500 | 5,346 | 6,000 | | | |
| 2197 TEL & TELEG SERVICES | 2,815 | 3,100 | 3,824 | 3,500 | 2,000 | 2,640 | |
| 2198 WATER | 1,352 | 2,040 | 1,081 | 2,000 | | | |
| 2201 AUTO MILEAGE | 31,560 | 38,000 | 31,816 | 43,000 | 40,000 | 32,000 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 160 | 180 | 11 | 180 | 90 | | |
| 2243 REPAIR/MAINT MISC | 87 | 125 | 241 | 129 | 129 | 203 | |
| 2261 OFFICE EQUIP MAINT SVCE | 42 | 174 | 45 | 174 | 174 | 164 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2271 SPECIAL EQUIP MAINT SVCE | | | 838 | | | | |
| 2275 RENTS & LEASES EQUIP | | 875 | | 875 | 875 | 150 | |
| 2283 MATERIAL & SUPPLIES | 390 | 530 | 442 | 530 | 530 | 235 | |
| 2314 CLOTHING & PERSONAL SUPP | 423 | 686 | 618 | 700 | 600 | 200 | |
| 2322 CUSTODIAL SUPPLIES | 324 | 325 | 388 | 425 | 425 | 375 | |
| 2573 OTHER PROFESSIONAL SVCES | 50 | | | | | | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 32 | | | | | | |
| 2899 SPECIAL DEPT EXP - SUPP | 1,566 | 2,000 | 1,852 | 2,200 | 2,000 | 1,800 | |
| 2921 DUPLICATING SERVICES | 560 | 432 | 41 | 55 | 55 | 55 | |
| 2931 COMMUNICATION SERVICES | 4,411 | 4,961 | 4,721 | 5,207 | 5,207 | 4,961 | |
| TOTAL | 50,377 | 63,290 | 55,874 | 70,579 | 57,469 | 47,628 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,114 | 1,169 | 1,158 | | | | |
| 0001 1 TRUCK CAGE | | | | 1,200 | 1,200 | | |
| 0002 1 SHOTGUN-RIFLE | | | | 100 | 100 | | |
| 0003 2 GUNLOCKS | | | | 100 | 100 | | |
| TOTAL | 3,114 | 1,169 | 1,158 | 1,400 | 1,400 | | |
| TOTAL | 268,594 | 319,789 | 293,249 | 333,088 | 317,485 | 284,363 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | |
|---|---|---|---|---|---|---|
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | |
| 9684 HUMANE SERVICES | 12,277 | 13,000 | 14,905 | 14,000 | 14,000 | 14,000 |
| TOTAL | 12,277 | 13,000 | 14,905 | 14,000 | 14,000 | 14,000 |
| 9700 OTHER REVENUE | | | | | | |
| 9703 CASH OVERAGES | | | 15 | | | |
| 9714 OTHER REVENUE - OPERATING | 70 | | 9 | | | |
| 9740 INS PROCEEDS | 176 | | 3,850 | | | |
| TOTAL | 246 | | 3,873 | | | |
| TOTAL | 12,523 | 13,000 | 18,778 | 14,000 | 14,000 | 14,000 |

210

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANC
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2908 PREDATORY ANIMAL CONTROL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 12,106 | 12,758 | 12,758 | 12,758 | 12,758 | 12,758 | |
| 1210 RETIREMENT EMPLOYER COST | 1,017 | 1,202 | 1,199 | 1,382 | 1,382 | 1,382 | |
| 1220 FICA-EMPLOYER COST | 708 | 746 | 759 | 777 | 777 | 777 | |
| 1230 HEALTH INS EMPLOYER COST | 805 | 528 | 774 | 793 | 793 | 793 | |
| 1231 VISION CARE INS - EMPR | | | 5 | 48 | 48 | 48 | |
| 1240 COMPENSATION INS | 1,035 | 438 | 581 | 439 | 439 | 439 | |
| 1250 UNEMPLOYMENT INS | | | | 77 | 77 | 77 | |
| 1260 DENTAL INS EMPLOYER COST | 113 | 120 | 192 | 193 | 193 | 193 | |
| 1290 LIFE INS-MGT-ER | | | | 59 | 59 | 59 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 15,784 | 15,792 | 16,272 | 16,526 | 16,526 | 16,526 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | | 50 | 50 | 50 | 50 | | |
| 2051 LIABILITY INS | 98 | 204 | 184 | 204 | 204 | 204 | |
| 2053 BOND INS | 3 | 3 | 2 | 3 | 3 | 3 | |
| 2201 AUTO MILEAGE | 3,774 | 3,600 | 3,297 | 4,000 | 3,800 | 3,600 | |
| 2899 SPECIAL DEPT EXP - SUPP | 160 | 250 | 214 | 250 | 250 | 255 | |
| 2931 COMMUNICATION SERVICES | 210 | 265 | 355 | 355 | 355 | 355 | |
| TOTAL | 4,245 | 4,372 | 4,102 | 4,862 | 4,662 | 4,417 | |
| TOTAL | 20,029 | 20,164 | 20,374 | 21,388 | 21,188 | 20,943 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | | | | 10,120 | |
| TOTAL | | | | | | 10,120 | |
| TOTAL | | | | | | 10,120 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 79,377 | 84,015 | 81,238 | 85,043 | 85,043 | 85,043 | |
| 1210 RETIREMENT EMPLOYER COST | 6,664 | 7,914 | 7,635 | 9,215 | 9,215 | 9,215 | |
| 1220 FICA-EMPLOYER COST | 4,101 | 4,279 | 4,297 | 5,179 | 5,179 | 5,179 | |
| 1230 HEALTH INS EMPLOYER COST | 1,575 | 1,484 | 1,339 | 1,576 | 1,576 | 1,576 | |
| 1231 VISION CARE INS - EMPR | | | 35 | 336 | 336 | 336 | |
| 1240 COMPENSATION INS | 194 | 84 | 109 | 85 | 85 | 85 | |
| 1250 UNEMPLOYMENT INS | | | | 510 | 510 | 510 | |
| 1260 DENTAL INS EMPLOYER COST | 472 | 480 | 814 | 721 | 721 | 721 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 299 | | | | | | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 281 | 240 | 240 | 240 | |
| 1291 LIFE INS-OTHER-ER | | | 18 | | | | |
| TOTAL | 92,804 | 98,400 | 95,766 | 102,905 | 102,905 | 102,905 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 294 | 300 | 324 | 300 | 300 | 250 | |
| 2029 BUS & CONF EXP | 308 | 500 | 355 | 900 | 500 | 400 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 420 | 420 | 420 | |
| 2051 LIABILITY INS | 644 | 1,344 | 1,172 | 1,061 | 1,061 | 1,061 | |
| 2052 FIRE INS | 245 | 215 | 215 | 228 | 228 | 228 | |
| 2053 BOND INS | 59 | 57 | 57 | 31 | 31 | 31 | |
| 2054 OTHER INS | | 10 | 10 | 9 | 9 | 9 | |
| 2061 MEMBERSHIPS | 75 | 75 | 75 | 75 | 75 | 75 | |
| 2065 MICROFILM & PHOTO - SVCE | 3,503 | 4,000 | 3,667 | 5,000 | 5,000 | 4,800 | |
| 2066 MICROFILM & PHOTO - SUPP | 3,587 | 7,816 | 8,002 | 6,000 | 6,000 | 5,800 | |
| 2067 MICROFICHE - SERVICES | 1,448 | 2,000 | 2,004 | 2,000 | 2,000 | 1,800 | |
| 2076 OFFICE SUPPLIES | 689 | 750 | 752 | 1,085 | 1,085 | 1,085 | |
| 2081 POSTAGE | 52 | 52 | 52 | 52 | 60 | 60 | |
| 2171 RENTS & LEASES REAL PROP | 250 | 300 | 251 | 300 | 300 | 300 | |
| 2197 TEL & TELEG SERVICES | 851 | 900 | 899 | 900 | 900 | 900 | |
| 2201 AUTO MILEAGE | 117 | 200 | 130 | 600 | 600 | 600 | |
| 2261 OFFICE EQUIP MAINT SVCE | 764 | 1,352 | 1,221 | 1,437 | 1,437 | 1,437 | |
| 2275 RENTS & LEASES EQUIP | 1,919 | 3,504 | 2,879 | 3,613 | 3,613 | 3,613 | |
| 2810 D.P. SVCES - SYS MAINT | 19,474 | 5,210 | 4,340 | 5,202 | 5,202 | 5,202 | |
| 2811 D.P. SVCES - OTHER | 8,468 | 9,423 | 7,999 | 10,526 | 10,526 | 10,526 | |
| 2921 DUPLICATING SERVICES | 52 | 50 | 33 | 50 | 50 | 50 | |
| TOTAL | 42,799 | 38,058 | 34,437 | 39,789 | 39,397 | 38,647 | |
| 4000 FIXED ASSETS | | | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2909 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4303 EQUIPMENT - OTHER | 530 | 2,636 | 1,748 | | | | |
| 0001 1 METAL NUMBERING MACHINE | | | | 150 | 150 | 150 | |
| 0002 1 CAROUSEL BASE W/CASTERS | | | | 46 | 46 | 46 | |
| 0003 6 CARTRIDGE HOLDER-16MM | | | | 355 | 355 | 355 | |
| 0004 1 MICROFICHE VIEWER | | | | 280 | 280 | | |
| 0005 1 TYPEWRITER, SELECTRIC 15 1/2 | | | | 750 | 750 | 750 | |
| TOTAL | 530 | 2,636 | 1,748 | 1,581 | 1,581 | 1,301 | |
| TOTAL | 136,133 | 139,094 | 131,951 | 144,275 | 143,883 | 142,853 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | |
|---|---|---|---|---|---|---|
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | |
| 9180 PROPERTY TRANSFER TAX | 266,228 | 275,000 | 396,907 | 431,000 | 431,000 | 431,000 |
| TOTAL | 266,228 | 275,000 | 396,907 | 431,000 | 431,000 | 431,000 |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | |
| 9603 PHOTOCOPY FEES | 19,859 | 20,000 | 22,411 | 21,700 | 21,700 | 21,700 |
| 9617 RECORDING FEES | 201,736 | 210,000 | 242,376 | 238,000 | 238,000 | 238,000 |
| TOTAL | 221,595 | 230,000 | 264,787 | 259,700 | 259,700 | 259,700 |
| 9700 OTHER REVENUE | | | | | | |
| 9701 MISC SALES -TAXABLE | 8,132 | 24,000 | 27,899 | 12,884 | 15,000 | 15,000 |
| TOTAL | 8,132 | 24,000 | 27,899 | 12,884 | 15,000 | 15,000 |
| TOTAL | 495,955 | 529,000 | 689,593 | 703,584 | 705,700 | 705,700 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | | 1,994 | 1,994 | | 282 |
| 1210 RETIREMENT EMPLOYER COST | | | | 216 | 216 | | 282 |
| 1220 FICA-EMPLOYER COST | | | | 121 | 121 | | 282 |
| 1231 VISION CARE INS - EMPR | | | | 8 | 8 | | 282 |
| 1240 COMPENSATION INS | | | | 68 | 68 | | 282 |
| 1250 UNEMPLOYMENT INS | | | | 12 | 12 | | 282 |
| 1260 DENTAL INS EMPLOYER COST | | | | 32 | 32 | | 282 |
| 1290 LIFE INS-MGT-ER | | | | 10 | 10 | | 282 |
| TOTAL | | | | 2,461 | 2,461 | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | | | | 32 | 32 | | 282 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 282 |
| TOTAL | | | | 32 | 32 | | |
| TOTAL | | | | 2,493 | 2,493 | | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | | | 2,493 | 2,493 | | 282 |
| TOTAL | | | | 2,493 | 2,493 | | |
| TOTAL | | | | 2,493 | 2,493 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2918 SYS DEV-CORONER&P.A.FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | 11,068 | 215 |
| TOTAL | | | | | | 11,068 | |
| TOTAL | | | | | | 11,068 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | | | 11,068 | 215 |
| TOTAL | | | | | | 11,068 | |
| TOTAL | | | | | | 11,068 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2920 PLANNING - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPF | 6,250 | 29,716 | 22,558 | 40,420 | 40,420 | 36,171 | 282 |
| 1131 SALARY/WAGES OT/CALL-BACK | 65 | | 23 | | | | 282 |
| 1210 RETIREMENT EMPLOYER COST | 528 | 2,795 | 2,119 | 4,380 | 4,380 | 3,920 | 282 |
| 1220 FICA-EMPLOYER COST | 369 | 1,738 | 1,353 | 2,462 | 2,462 | 2,203 | 282 |
| 1230 HEALTH INS EMPLOYER COST | 191 | 1,608 | 910 | 2,226 | 2,226 | 1,836 | 282 |
| 1231 VISION CARE INS - EMPR | | | 15 | 172 | 172 | 144 | 282 |
| 1240 COMPENSATION INS | 16 | 30 | 27 | 40 | 40 | 36 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 243 | 243 | 218 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 34 | 252 | 370 | 616 | 616 | 580 | 282 |
| 1290 LIFE INS-MGT-ER | | | | | | 104 | 282 |
| 1291 LIFE INS-OTHER-ER | | | 11 | | | | 282 |
| TOTAL | 7,453 | 36,139 | 27,386 | 50,559 | 50,559 | 45,212 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 4 | | | | | | 282 |
| 2051 LIABILITY INS | 52 | 475 | 341 | 647 | 647 | 579 | 282 |
| TOTAL | 56 | 475 | 341 | 647 | 647 | 579 | |
| TOTAL | 7,509 | 36,614 | 27,727 | 51,206 | 51,206 | 45,791 | |
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 36,614 | | 51,206 | 51,206 | 45,791 | 282 |
| TOTAL | | 36,614 | | 51,206 | 51,206 | 45,791 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 55 | | | | 282 |
| TOTAL | | | 55 | | | | |
| TOTAL | | 36,614 | 55 | 51,206 | 51,206 | 45,791 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 2925 PLANNING FRS

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 O.P. SVCES - SYS DEV. | | 5,316 | | 1,505 | 1,505 | | 215 |
| TOTAL | | 5,316 | | 1,505 | 1,505 | | |
| TOTAL | | 5,316 | | 1,505 | 1,505 | | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 5,316 | | 1,505 | 1,505 | | 215 |
| TOTAL | | 5,316 | | 1,505 | 1,505 | | |
| TOTAL | | 5,316 | | 1,505 | 1,505 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2940 RECORDER - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 3,658 | 9,208 | 4,738 | 8,584 | 8,584 | 8,584 | 282 |
| 1210 RETIREMENT EMPLOYER COST | 307 | 867 | 446 | 930 | 930 | 930 | 282 |
| 1220 FICA-EMPLOYER COST | 214 | 538 | 303 | 519 | 519 | 519 | 282 |
| 1230 HEALTH INS EMPLOYER COST | | | | 780 | 780 | 780 | 282 |
| 1231 VISION CARE INS - EMPR | | | | 40 | 40 | 40 | 282 |
| 1240 COMPENSATION INS | 9 | 9 | 8 | 858 | 858 | 86 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 52 | 52 | 52 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 13 | 72 | 97 | 161 | 161 | 161 | 282 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 418 | | | | 282 |
| 1290 LIFE INS-MGT-ER | | | | 29 | 29 | 29 | 282 |
| TOTAL | 4,201 | 10,694 | 6,010 | 11,953 | 11,953 | 11,181 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 30 | 147 | 68 | 137 | 137 | 137 | 282 |
| TOTAL | 30 | 147 | 68 | 137 | 137 | 137 | |
| TOTAL | 4,231 | 10,841 | 6,078 | 12,090 | 12,090 | 11,318 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 10,841 | | 12,090 | 12,090 | 11,318 | 282 |
| TOTAL | | 10,841 | | 12,090 | 12,090 | 11,318 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 28 | | | | 282 |
| TOTAL | | | 28 | | | | |
| TOTAL | | 10,841 | 28 | 12,090 | 12,090 | 11,318 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 1,237,827 | 1,415,454 | 1,314,818 | 1,373,401 | 1,373,401 | 1,344,959 | 101 |
| 0001 2 ROAD MAINT WORKERS I | | | | 18,628 | 18,628 | | 101 |
| 0002 | | | | 11,904 | 11,904 | | 101 |
| 1121 SALARY/WAGES EXTRA HELP | 21,678 | 18,000 | 18,633 | 5,000 | 5,000 | 5,000 | 101 |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,788 | 2,000 | 7,990 | 5,000 | 5,000 | 5,000 | 101 |
| 1210 RETIREMENT EMPLOYER COST | 105,619 | 120,885 | 123,502 | 147,832 | 147,832 | 146,391 | 101 |
| 1220 FICA-EMPLOYER COST | 65,919 | 68,793 | 73,913 | 79,010 | 79,010 | 78,297 | 101 |
| 1230 HEALTH INS EMPLOYER COST | 45,428 | 46,995 | 43,622 | 46,308 | 47,428 | 45,415 | 101 |
| 1231 VISION CARE INS - EMPR | | | 410 | | | | 101 |
| 1240 COMPENSATION INS | 28,436 | 28,704 | 16,340 | 12,469 | 12,767 | 12,586 | 101 |
| 1250 UNEMPLOYMENT INS | | | | 8,186 | 8,186 | 8,106 | 101 |
| 1260 DENTAL INS EMPLOYER COST | 8,396 | 9,051 | 13,104 | 13,707 | 13,707 | 13,532 | 101 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 14,071 | 15,000 | 20,234 | | | 25,000 | 101 |
| 1290 LIFE INS-MGT-ER | 367 | 600 | 958 | 4,126 | 4,126 | 4,082 | 101 |
| 1291 LIFE INS-OTHER-ER | | | 278 | | | | 101 |
| TOTAL | 1,529,529 | 1,725,482 | 1,633,802 | 1,725,571 | 1,726,989 | 1,688,368 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 12,230 | 54,637 | 54,637 | 55,000 | 55,000 | 55,000 | 101 |
| 2012 ADVERTISING/LEGAL NOTICES | 208 | 1,000 | 964 | 1,000 | 1,000 | 1,000 | 101 |
| 2029 BUS & CONF EXP | 2,266 | 2,000 | 1,734 | 2,000 | 2,000 | 2,000 | 101 |
| 2035 EDU & TRAINING-IN-SERVICE | | 1,000 | 850 | 1,000 | 1,000 | 1,000 | 101 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 434 | | | 780 | 101 |
| 2051 LIABILITY INS | 10,261 | 10,345 | 19,164 | 21,829 | 22,175 | 21,962 | 101 |
| 2052 FIRE INS | 607 | 600 | 1,570 | 1,570 | 2,757 | 2,757 | 101 |
| 2053 BOND INS | 257 | 250 | 210 | 210 | 210 | 210 | 101 |
| 2054 OTHER INS | 7,452 | 8,500 | 6,836 | 10,000 | 10,000 | 10,000 | 101 |
| 2061 MEMBERSHIPS | 673 | 700 | 654 | 700 | 700 | 700 | 101 |
| 2065 MICROFILM & PHOTO - SVCE | | 1,000 | 2,658 | 1,000 | 1,000 | 2,500 | 101 |
| 2066 MICROFILM & PHOTO - SUPP | | 1,000 | | 500 | 500 | 500 | 101 |
| 2068 MICROFICHE - SUPPLIES | | 100 | | | | 100 | 101 |
| 2076 OFFICE SUPPLIES | 3,243 | 3,250 | 3,376 | 3,000 | 3,000 | 3,500 | 101 |
| 2081 POSTAGE | 169 | 200 | 65 | 200 | 200 | 200 | 101 |
| 2085 PRINTING & BINDING SVCE | | | 26 | | | | 101 |
| 2105 WEED CONTROL SUPPLIES | 19,324 | 20,000 | 12,232 | 15,000 | 15,000 | 15,000 | 101 |
| 2111 BUILDING MAINT SERVICES | 326 | 500 | 30 | 100 | 100 | 100 | 101 |
| 2193 REFUSE COLL & DISPOS SVCE | 325 | 350 | 664 | 1,000 | 1,000 | 1,000 | 101 |
| 2194 HEAT LIGHT & POWER | 4,483 | 5,000 | 4,895 | 4,000 | 4,000 | 5,000 | 101 |
| 2197 TEL & TELEG SERVICES | 6,436 | 7,000 | 5,628 | 5,500 | 5,500 | 6,000 | 101 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2198 WATER | 420 | 450 | 383 | 400 | 400 | 400 | 101 |
| 2199 ROAD LIGHTING | 2,127 | 2,500 | 1,696 | 2,000 | 2,000 | 2,000 | 101 |
| 2201 AUTO MILEAGE | 74,015 | 80,000 | 83,836 | 100,000 | 100,000 | 80,000 | 101 |
| 2211 CONST EQUIP MAINT SVCE | 103,993 | 110,000 | 143,958 | 110,000 | 110,000 | 125,000 | 101 |
| 2213 ENGINEERING SUPPL & MAINT | 541 | 3,000 | 3,337 | 3,000 | 3,000 | 3,500 | 101 |
| 2226 SMALL TOOLS & INSTRUMENTS | 1,017 | 1,500 | 2,299 | 2,000 | 2,000 | 2,500 | 101 |
| 2236 FUEL & LUBRICANT SUPPLIES | 1,810 | 2,000 | 1,226 | 1,750 | 1,750 | 1,750 | 101 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 2 | | | | | | 101 |
| 2261 OFFICE EQUIP MAINT SVCE | 675 | 1,000 | 395 | 500 | 500 | 500 | 101 |
| 2322 CUSTODIAL SUPPLIES | | | 556 | | | | 101 |
| 2521 CONSULTING SERVICES | 23,283 | 11,376 | 10,556 | 10,000 | 10,000 | 12,000 | 101 |
| 2525 ENGINEERING SERVICES | | | | | | | 101 |
| 2803 PLANNED MAJ MAINT & CONST | 172,548 | 242,053 | 352,454 | 241,500 | 275,250 | 212,500 | 101 |
| 2804 SIGNS & SAFETY PUBLIC WKS | 42,268 | 68,300 | 47,823 | 70,000 | 60,000 | 70,000 | 101 |
| 2805 REIMB PROJECTS PUBLIC WKS | 14,464 | 25,000 | 69,991 | 25,000 | 25,000 | 25,000 | 101 |
| 2807 CONTRACT CONST PROJECTS | 456,302 | 2,302,070 | 702,204 | 734,500 | 685,000 | 2,029,129 | 101 |
| 2808 ROAD MAINT MATERIALS | 230,993 | 268,000 | 205,291 | 268,000 | 268,000 | 268,000 | 101 |
| 2811 D.P. SVCES - OTHER | 1,268 | 1,500 | 48 | 500 | 500 | 500 | 101 |
| 2898 SPECIAL DEPT EXP - SVCE | 8,419 | 3,000 | 5,012 | 3,000 | 3,000 | 5,000 | 101 |
| 2899 SPECIAL DEPT EXP - SUPP | 3,300 | 3,000 | 3,488 | 3,000 | 3,000 | 5,000 | 101 |
| 2921 DUPLICATING SERVICES | 566 | 600 | 912 | 600 | 600 | 1,000 | 101 |
| 2931 COMMUNICATION SERVICES | 7,540 | 8,000 | 7,360 | 7,500 | 7,500 | 7,500 | 101 |
| TOTAL | 1,213,811 | 3,250,781 | 1,759,452 | 1,706,859 | 1,682,642 | 2,980,588 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3420 CASH/INVENTORY SHORTAGES | | | | | | | 101 |
| 3450 TAXES/LICENSES/ASSMT'S | | 19,652 | 19,652 | | | | 101 |
| 3520 RIGHTS OF WAY | 19,585 | 100,000 | 20,298 | | | 99,000 | 101 |
| 3601 CONTRIB - OTHER FUNDS | 7,500 | | | | | | 101 |
| TOTAL | 27,085 | 119,652 | 39,950 | | | 99,000 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4102 LAND IMPROVEMENT COSTS | | 30,000 | | | | | 101 |
| 0019 MULTI SERVICE FAC RIGHT/WAY | | | | | | 7,500 | 101 |
| 0020 MULTI SERVICE FAC GRADE/PAVE | | | | | | 30,000 | 101 |
| 4201 STRUCTURES & IMPROVEMENTS | 6,307 | 5,100 | 2,900 | 725 | 725 | | 101 |
| 4302 EQUIPMENT - CONSTRUCTION | 59,053 | 83,000 | 53,858 | | | | 101 |
| 0001 MOTOR GRADER | | | | 72,500 | 72,500 | | 101 |
| 0002 | | | | 40,000 | 40,000 | 40,000 | 101 |
| 0003 ELECT PAINT STRIPER | | | | 5,000 | 5,000 | 5,000 | 101 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|---|
| 0004 | | | | | 3,600 | 3,600 | | 101 |
| 0005 | POST HOLE AUGUR | | | | 2,500 | 2,500 | | 101 |
| 0006 | | | | | 700 | 700 | 700 | 101 |
| 0007 | DRY DOCK & OVERHAUL FERRY | | | | | | | 101 |
| 4303 | EQUIPMENT - OTHER | 11,429 | 11,245 | 10,859 | | | | 101 |
| 0001 | CHAIR | | | | 238 | 238 | | 101 |
| 0002 | | | | | 323 | 323 | | 101 |
| 0003 | 2 EA CHAIRS, SIDE | | | | 90 | 90 | | 101 |
| 0004 | | | | | 85 | 85 | | 101 |
| 0005 | 1 CALCULATOR | | | | 175 | 175 | 175 | 101 |
| 0006 | | | | | 144 | 144 | | 101 |
| 0007 | ENGINEERING EQUIP | | | | 1,000 | 1,000 | 1,000 | 101 |
| 0008 | | | | | 500 | 500 | | 101 |
| 0009 | 2 EA LAWN MOWERS | | | | 600 | 600 | | 101 |
| 0010 | | | | | 211 | 211 | | 101 |
| 0011 | 2 EA CHAIRS, SWIVEL | | | | 102 | 102 | | 101 |
| 0012 | | | | | 350 | 350 | | 101 |
| 0013 | IMPACT WRENCH, 3/4 DRIVE | | | | 300 | 300 | | 101 |
| 0014 | | | | | 135 | 135 | | 101 |
| 0015 | 3000 WATT PORTABLE GENERATOR | | | | 600 | 600 | | 101 |
| 0016 | | | | | 1,000 | 1,000 | | 101 |
| 0017 | 6 EA VEHICLE RADIOS, 2 CHANNEL | | | | 9,000 | 9,000 | | 101 |
| 0018 | MISC FABRICATION | | | | | | 5,000 | 101 |
| TOTAL | | 76,789 | 129,345 | 67,617 | 139,878 | 139,878 | 89,375 | |
| 5000 | EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5200 | REIMBURSED PROJECTS | | | | | | | 101 |
| TOTAL | | 2,847,214 | 5,225,260 | 3,500,821 | 3,572,308 | 3,549,509 | 4,857,331 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9152 SALES & USE TAX-TRANS FD | | 165,135 | 87,967 | 75,000 | 135,000 | 165,135 | 101 |
| TOTAL | | 165,135 | 87,967 | 75,000 | 135,000 | 165,135 | |
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9258 ENCROACHMENT PERMITS | 6,450 | 6,000 | 4,950 | 6,000 | 6,000 | 5,000 | 101 |
| TOTAL | 6,450 | 6,000 | 4,950 | 6,000 | 6,000 | 5,000 | |
| 9300 FINES, FORFEITS AND PENALTIES | | | | | | | |
| 9311 VEH CODE FINES FROM ROAD | 642,968 | 840,000 | 906,099 | 945,000 | 1,012,500 | 910,000 | 101 |
| TOTAL | 642,968 | 840,000 | 906,099 | 945,000 | 1,012,500 | 910,000 | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 55,056 | 55,000 | 95,669 | 15,000 | 15,000 | 65,000 | 101 |
| TOTAL | 55,056 | 55,000 | 95,669 | 15,000 | 15,000 | 65,000 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9503 HWY USERS TAX - 2106 | 242,696 | 242,787 | 251,145 | 256,000 | 246,990 | 246,990 | 101 |
| 9505 HWY USERS TAX - 2104 | 1,416,040 | 1,456,240 | 1,562,973 | 1,609,000 | 1,609,000 | 1,609,000 | 101 |
| 9512 HOME OWNERS PROP TAX RELF | 10,444 | 12,000 | 4,151 | 12,000 | 1,500 | 10,176 | 101 |
| 9513 BUS INVENTORY TAX RELIEF | 5,956 | 6,000 | 3,232 | 6,000 | 2,500 | 3,879 | 101 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 40,693 | 101 |
| 9517 FISH & GAME- GRIZZLY ISL | 270 | | 270 | | | | 101 |
| 9518 STATE HIGHWAY RENTALS | 15 | | | | | | 101 |
| 9567 STATE AID-CONSTRUCTION | 10,642 | | | | | 15,000 | 101 |
| 9598 FED AID-MISC OTHER | 47,450 | 440,100 | 221,331 | | | 123,000 | 101 |
| TOTAL | 1,733,513 | 2,157,127 | 2,043,102 | 1,883,000 | 1,859,990 | 2,048,738 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9632 AUDITING&ACCTNG FEES | 794 | | 6,129 | | | | 101 |
| 9638 ENGR SERVICE FEES | 250,722 | 121,000 | 290,102 | 100,000 | 100,000 | 96,000 | 101 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9658 ROAD MAINT SERVICE CHARGE | 140,017 | 116,000 | 129,708 | 116,000 | 116,000 | 126,000 | 101 |
| 9681 ADMINISTRATIVE OVERHEAD | 63,882 | 39,000 | 64,999 | 68,000 | 68,000 | 65,000 | 101 |
| TOTAL | 455,415 | 276,000 | 490,938 | 284,000 | 284,000 | 287,000 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9702 MISC SALES -NON-TAXABLE | 60 | | | | | | 101 |
| 9714 OTHER REVENUE - OPERATING | 2,940 | | 4,886 | | | | 101 |
| 9730 DONATIONS &CONTRIBUTIONS | | | 1,839 | | | 56,625 | 101 |
| 9740 INS PROCEEDS | 6,380 | | 1,729 | | | | 101 |
| 9750 SALE OF REAL PROPERTY | 732 | | | | | | 101 |
| 9751 SALE OF PERSONAL PROPERTY | 6,265 | | | | | | 101 |
| 9754 REIMB-OTHER AGYS OR FUNDS | 122,448 | 70,000 | 51,682 | 25,000 | 25,000 | 59,000 | 101 |
| 9763 PY REVENUE-OTHER | 46,041 | 51,103 | | | | | 101 |
| TOTAL | 184,866 | 121,103 | 60,136 | 25,000 | 25,000 | 115,625 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9961 STATE OF CALIFORNIA | | | | | | | 101 |
| TOTAL | 3,078,268 | 3,620,365 | 3,688,861 | 3,233,000 | 3,337,490 | 3,596,498 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 214,999 | 247,201 | 238,782 | 242,596 | 242,596 | 242,596 | 101 |
| 0002 ADMINISTRATIVE SERVICEOFFICER | | | | 11,904 | 11,904 | | 101 |
| 1121 SALARY/WAGES EXTRA HELP | 190 | | | | | | 101 |
| 1131 SALARY/WAGES OT/CALL-BACK | | | 9 | | | | 101 |
| 1210 RETIREMENT EMPLOYER COST | 18,057 | 21,189 | 22,436 | 26,335 | 26,335 | 26,335 | 101 |
| 1220 FICA-EMPLOYER COST | 9,321 | 10,276 | 11,080 | 12,353 | 12,353 | 12,353 | 101 |
| 1230 HEALTH INS EMPLOYER COST | 6,205 | 6,323 | 6,350 | 6,972 | 6,972 | 6,972 | 101 |
| 1231 VISION CARE INS - EMPR | | | 60 | | | | 101 |
| 1240 COMPENSATION INS | 2,163 | 2,275 | 1,328 | 1,336 | 1,336 | 1,336 | 101 |
| 1250 UNEMPLOYMENT INS | | | | 1,459 | 1,459 | 1,459 | 101 |
| 1260 DENTAL INS EMPLOYER COST | 1,300 | 1,512 | 2,214 | 2,270 | 2,270 | 2,270 | 101 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | | | | 25,000 | 101 |
| 1290 LIFE INS-MGT-ER | 198 | 600 | 816 | 1,519 | 1,519 | 1,519 | 101 |
| 1291 LIFE INS-OTHER-ER | | | 26 | | | | 101 |
| TOTAL | 252,433 | 289,376 | 283,101 | 306,744 | 306,744 | 319,840 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 12,230 | 54,637 | 54,637 | 55,000 | 55,000 | 55,000 | 101 |
| 2012 ADVERTISING/LEGAL NOTICES | 299 | | | | | | 101 |
| 2029 BUS & CONF EXP | 1,940 | 2,000 | 1,568 | 2,000 | 2,000 | 2,000 | 101 |
| 2035 EDU & TRAINING-IN-SERVICE | | 1,000 | 123 | 1,000 | 1,000 | 1,000 | 101 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 434 | | | 780 | 101 |
| 2051 LIABILITY INS | 1,741 | 1,813 | 3,435 | 3,889 | 3,889 | 3,889 | 101 |
| 2052 FIRE INS | 607 | 600 | 1,570 | 1,570 | 2,757 | 2,757 | 101 |
| 2053 BOND INS | 257 | 250 | 210 | 210 | 210 | 210 | 101 |
| 2054 OTHER INS | 7,452 | 8,500 | 6,836 | 10,000 | 10,000 | 10,000 | 101 |
| 2061 MEMBERSHIPS | 638 | 700 | 615 | 700 | 700 | 700 | 101 |
| 2065 MICROFILM & PHOTO - SVCE | | 1,000 | 2,658 | 1,000 | 1,000 | | 101 |
| 2066 MICROFILM & PHOTO - SUPP | | 1,000 | | 500 | 500 | 500 | 101 |
| 2068 MICROFICHE - SUPPLIES | | 100 | | | | 100 | 101 |
| 2076 OFFICE SUPPLIES | 3,063 | 3,250 | 2,881 | 3,000 | 3,000 | 3,500 | 101 |
| 2081 POSTAGE | 169 | 200 | 65 | 200 | 200 | 200 | 101 |
| 2111 BUILDING MAINT SERVICES | 326 | 500 | | 100 | 100 | 100 | 101 |
| 2193 REFUSE COLL & DISPOS SVCE | | 350 | | 1,000 | 1,000 | 1,000 | 101 |
| 2194 HEAT LIGHT & POWER | 1,405 | 5,000 | 2,491 | 4,000 | 4,000 | 5,000 | 101 |
| 2197 TEL & TELEG SERVICES | 5,243 | 7,000 | 5,628 | 5,500 | 5,500 | 6,000 | 101 |
| 2198 WATER | 29 | 450 | 79 | 400 | 400 | 400 | 101 |
| 2199 ROAD LIGHTING | | 2,500 | 118 | 2,000 | 2,000 | 2,000 | 101 |
| 2201 AUTO MILEAGE | 7,726 | 80,000 | 10,945 | 100,000 | 100,000 | 80,000 | 101 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2211 CONST EQUIP MAINT SVCE | | | 13,512 | | | | 101 |
| 2213 ENGINEERING SUPPL & MAINT | 286 | | 28 | | | | 101 |
| 2236 FUEL & LUBRICANT SUPPLIES | | 2,000 | | 1,750 | 1,750 | 1,750 | 101 |
| 2261 OFFICE EQUIP MAINT SVCE | 310 | 1,000 | 395 | 500 | 500 | 500 | 101 |
| 2322 CUSTODIAL SUPPLIES | | | | | | | 101 |
| 2521 CONSULTING SERVICES | 23,283 | 11,376 | 10,020 | 10,000 | 10,000 | 12,000 | 101 |
| 2803 PLANNED MAJ MAINT & CONST | | | 4,739 | | | | 101 |
| 2804 SIGNS & SAFETY PUBLIC WKS | | | 13,435 | | | | 101 |
| 2805 REIMB PROJECTS PUBLIC WKS | 3,083 | | 55,118 | | | | 101 |
| 2808 ROAD MAINT MATERIALS | 131 | | | | | | 101 |
| 2811 D.P. SVCES - OTHER | 1,268 | 1,500 | 48 | 500 | 500 | 500 | 101 |
| 2898 SPECIAL DEPT EXP - SVCE | 2,979 | 3,000 | 125 | 3,000 | | 5,000 | 101 |
| 2899 SPECIAL DEPT EXP - SUPP | 232 | 3,000 | | 3,000 | | 5,000 | 101 |
| 2921 DUPLICATING SERVICES | 513 | 600 | 813 | 600 | 600 | 1,000 | 101 |
| 2931 COMMUNICATION SERVICES | 7,540 | 8,000 | 7,360 | 7,500 | 7,500 | 7,500 | 101 |
| TOTAL | 82,752 | 201,326 | 199,886 | 218,919 | 214,106 | 208,386 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3450 TAXES/LICENSES/ASSMT'S | | 19,652 | 19,652 | | | | 101 |
| 3520 RIGHTS OF WAY | | | 2,544 | | | | 101 |
| 3601 CONTRIB - OTHER FUNDS | 7,500 | | | | | | 101 |
| TOTAL | 7,500 | 19,652 | 22,196 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4102 LAND IMPROVEMENT COSTS | | 30,000 | | | | | 101 |
| 0019 MULTI SERVICE FAC RIGHT/WAY | | | | | | 7,500 | 101 |
| 0020 MULTI SERVICE FAC GRADE/PAVE | | | | | | 30,000 | 101 |
| 4201 STRUCTURES & IMPROVEMENTS | 6,307 | 5,100 | 2,900 | 725 | 725 | | 101 |
| 4302 EQUIPMENT - CONSTRUCTION | 59,053 | 83,000 | 53,858 | | | | 101 |
| 0001 MOTOR GRADER | | | | 72,500 | 72,500 | | 101 |
| 0002 BACK HOE | | | | 40,000 | 40,000 | 40,000 | 101 |
| 0003 ELECT PAINT STRIPER | | | | 5,000 | 5,000 | 5,000 | 101 |
| 0004 EMULSION POT | | | | 3,600 | 3,600 | | 101 |
| 0005 POST HOLE AUGUR | | | | 2,500 | 2,500 | | 101 |
| 0006 2 CHAIN SAWS | | | | 700 | 700 | 700 | 101 |
| 0007 DRY DOCK & OVERHAUL FERRY | | | | | | | 101 |
| 4303 EQUIPMENT - OTHER | 10,554 | 11,245 | 10,859 | | | | 101 |
| 0001 CHAIR | | | | 238 | 238 | | 101 |
| 0002 DESK | | | | 323 | 323 | | 101 |
| 0003 2 EA CHAIRS, SIDE | | | | 90 | 90 | | 101 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|---|
| 0004 | TABLE | | | | 85 | 85 | | 101 |
| 0005 | 1 CALCULATOR | | | | 175 | 175 | 175 | 101 |
| 0006 | FILE CABINET | | | | 144 | 144 | | 101 |
| 0007 | ENGINEERING EQUIP | | | | 1,000 | 1,000 | 1,000 | 101 |
| 0008 | MISCELLANEOUS EQUIPMENT | | | | 500 | 500 | | 101 |
| 0009 | 2 EA LAWN MOWERS | | | | 600 | 600 | | 101 |
| 0010 | DESK | | | | 211 | 211 | | 101 |
| 0011 | 2 EA CHAIRS, SWIVEL | | | | 102 | 102 | | 101 |
| 0012 | TOOL BOX-PICKUP TRUCK | | | | 350 | 350 | | 101 |
| 0013 | IMPACT WRENCH, 3/4 DRIVE | | | | 300 | 300 | | 101 |
| 0014 | FILE CABINET-3 DR. | | | | 135 | 135 | | 101 |
| 0015 | 3000 WATT PORTABLE GENERATOR | | | | 600 | 600 | | 101 |
| 0016 | PORTABLE 2 WAY RADIO | | | | 1,000 | 1,000 | | 101 |
| 0017 | 6 EA VEHICLE RADIOS, 2 CHANNEL | | | | 9,000 | 9,000 | | 101 |
| 0018 | MISC FABRICATION | | | | | | 5,000 | 101 |
| TOTAL | | 75,914 | 129,345 | 67,617 | 139,878 | 139,878 | 89,375 | |
| TOTAL | | 418,599 | 639,699 | 572,800 | 665,541 | 660,728 | 617,601 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 381,439 | 430,940 | 401,050 | 410,353 | 410,353 | 402,214 | 101 |
| 1121 SALARY/WAGES EXTRA HELP | 5,801 | | 5,518 | | | | 101 |
| 1131 SALARY/WAGES OT/CALL-BACK | 470 | | 2,606 | | | | 101 |
| 1210 RETIREMENT EMPLOYER COST | 31,969 | 36,897 | 37,680 | 44,013 | 44,013 | 43,132 | 101 |
| 1220 FICA-EMPLOYER COST | 18,783 | 20,055 | 21,533 | 23,224 | 23,224 | 22,818 | 101 |
| 1230 HEALTH INS EMPLOYER COST | 12,376 | 12,554 | 11,489 | 12,708 | 12,708 | 12,525 | 101 |
| 1231 VISION CARE INS - EMPR | | | 113 | | | | 101 |
| 1240 COMPENSATION INS | 8,221 | 8,305 | 4,848 | 4,008 | 4,008 | 3,953 | 101 |
| 1250 UNEMPLOYMENT INS | | | | 2,437 | 2,437 | 2,388 | 101 |
| 1260 DENTAL INS EMPLOYER COST | 2,088 | 2,256 | 3,124 | 3,110 | 3,110 | 3,062 | 101 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,562 | | 6,693 | | | | 101 |
| 1290 LIFE INS-MGT-ER | | | | 802 | 802 | 793 | 101 |
| 1291 LIFE INS-OTHER-ER | | | 83 | | | | 101 |
| TOTAL | 462,709 | 511,007 | 494,737 | 500,655 | 500,655 | 490,885 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 91- | 1,000 | 964 | 1,000 | 1,000 | 1,000 | 101 |
| 2029 BUS & CONF EXP | 288 | | 166 | | | | 101 |
| 2035 EDU & TRAINING-IN-SERVICE | | | 727 | | | | 101 |
| 2051 LIABILITY INS | 3,135 | 3,156 | 5,982 | 6,499 | 6,499 | 6,368 | 101 |
| 2061 MEMBERSHIPS | 35 | | 39 | | | | 101 |
| 2065 MICROFILM & PHOTO - SVCE | | | | | | 2,500 | 101 |
| 2076 OFFICE SUPPLIES | 158 | | 432 | | | | 101 |
| 2085 PRINTING & BINDING SVCE | | | 26 | | | | 101 |
| 2111 BUILDING MAINT SERVICES | | | 13 | | | | 101 |
| 2201 AUTO MILEAGE | 16,826 | | 18,420 | | | | 101 |
| 2211 CONST EQUIP MAINT SVCE | | | 53 | | | | 101 |
| 2213 ENGINEERING SUPPL & MAINT | 253 | 3,000 | 3,305 | 3,000 | 3,000 | 3,500 | 101 |
| 2226 SMALL TOOLS & INSTRUMENTS | 16 | | 11 | | | | 101 |
| 2261 OFFICE EQUIP MAINT SVCE | 365 | | | | | | 101 |
| 2521 CONSULTING SERVICES | | | 536 | | | | 101 |
| 2525 ENGINEERING SERVICES | | | | | | | 101 |
| 2805 REIMB PROJECTS PUBLIC WKS | 1,319 | | 244 | | | | 101 |
| 2807 CONTRACT CONST PROJECTS | 456,302 | 2,302,070 | 702,204 | 734,500 | 685,000 | 2,029,129 | 101 |
| 2808 ROAD MAINT MATERIALS | 121 | | | | | | 101 |
| 2921 DUPLICATING SERVICES | 53 | | 99 | | | | 101 |
| TOTAL | 478,780 | 2,309,226 | 733,221 | 744,999 | 695,499 | 2,042,497 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3420 CASH/INVENTORY SHORTAGES | | | | | | | 101 |
| 3520 RIGHTS OF WAY | 19,585 | 100,000 | 17,754 | | | 99,000 | 101 |
| TOTAL | 19,585 | 100,000 | 17,754 | | | 99,000 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 875 | | | | | | 101 |
| TOTAL | 875 | | | | | | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5200 REIMBURSED PROJECTS | | | | | | | 101 |
| TOTAL | 961,949 | 2,920,233 | 1,245,712 | 1,245,654 | 1,196,154 | 2,632,382 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED . FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 620,791 | 714,916 | 653,246 | 698,729 | 698,729 | 678,426 | 101 |
| 0001 2 ROAD MAINT WORKERS I | | | | 18,628 | 18,628 | | 101 |
| 1121 SALARY/WAGES EXTRA HELP | 15,687 | 18,000 | 13,115 | 5,000 | 5,000 | 5,000 | 101 |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,318 | 2,000 | 5,375 | 5,000 | 5,000 | 5,000 | 101 |
| 1210 RETIREMENT EMPLOYER COST | 53,864 | 60,877 | 61,343 | 75,130 | 75,130 | 74,570 | 101 |
| 1220 FICA-EMPLOYER COST | 36,934 | 37,497 | 40,273 | 42,196 | 42,196 | 41,889 | 101 |
| 1230 HEALTH INS EMPLOYER COST | 26,817 | 28,118 | 25,481 | 26,328 | 27,448 | 25,618 | 101 |
| 1231 VISION CARE INS - EMPR | | | 232 | | | | 101 |
| 1240 COMPENSATION INS | 17,815 | 17,760 | 10,116 | 6,906 | 7,204 | 7,078 | 101 |
| 1250 UNEMPLOYMENT INS | | | | 4,160 | 4,160 | 4,129 | 101 |
| 1260 DENTAL INS EMPLOYER COST | 4,895 | 5,163 | 7,574 | 8,134 | 8,134 | 8,007 | 101 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 12,509 | 15,000 | 13,541 | | | | 101 |
| 1290 LIFE INS-MGT-ER | 108 | | | 1,705 | 1,705 | 1,670 | 101 |
| 1291 LIFE INS-OTHER-ER | | | 169 | | | | 101 |
| TOTAL | 790,738 | 899,331 | 830,465 | 891,916 | 893,334 | 851,387 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 38 | | | | | | 101 |
| 2051 LIABILITY INS | 5,218 | 5,212 | 9,434 | 11,093 | 11,439 | 11,357 | 101 |
| 2076 OFFICE SUPPLIES | 22 | | 63 | | | | 101 |
| 2105 WEED CONTROL SUPPLIES | 19,324 | 20,000 | 12,232 | 15,000 | 15,000 | 15,000 | 101 |
| 2111 BUILDING MAINT SERVICES | | | 17 | | | | 101 |
| 2193 REFUSE COLL & DISPOS SVCE | 325 | | 664 | | | | 101 |
| 2194 HEAT LIGHT & POWER | 3,078 | | 2,404 | | | | 101 |
| 2197 TEL & TELEG SERVICES | 1,193 | | | | | | 101 |
| 2198 WATER | 391 | | 304 | | | | 101 |
| 2199 ROAD LIGHTING | 2,127 | | 1,578 | | | | 101 |
| 2201 AUTO MILEAGE | 49,463 | | 54,471 | | | | 101 |
| 2211 CONST EQUIP MAINT SVCE | 103,993 | 110,000 | 130,393 | 110,000 | 110,000 | 125,000 | 101 |
| 2213 ENGINEERING SUPPL & MAINT | | | 4 | | | | 101 |
| 2226 SMALL TOOLS & INSTRUMENTS | 1,001 | 1,500 | 2,288 | 2,000 | 2,000 | 2,500 | 101 |
| 2236 FUEL & LUBRICANT SUPPLIES | 1,810 | | 1,226 | | | | 101 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 2 | | | | | | 101 |
| 2322 CUSTODIAL SUPPLIES | | | 556 | | | | 101 |
| 2803 PLANNED MAJ MAINT & CONST | 172,548 | 242,053 | 347,715 | 241,500 | 275,250 | 212,500 | 101 |
| 2804 SIGNS & SAFETY PUBLIC WKS | 42,268 | 68,300 | 34,388 | 70,000 | 60,000 | 70,000 | 101 |
| 2805 REIMB PROJECTS PUBLIC WKS | 10,062 | 25,000 | 14,629 | 25,000 | 25,000 | 25,000 | 101 |
| 2808 ROAD MAINT MATERIALS | 230,741 | 268,000 | 205,291 | 268,000 | 268,000 | 268,000 | 101 |
| 2898 SPECIAL DEPT EXP - SVCE | 5,440 | | 4,887 | | 3,000 | | 101 |
| 2899 SPECIAL DEPT EXP - SUPP | 3,068 | | 3,488 | | 3,000 | | 101 |
| TOTAL | 651,112 | 740,065 | 826,032 | 742,593 | 772,689 | 729,357 | |
| TOTAL | 1,441,850 | 1,639,396 | 1,656,497 | 1,634,509 | 1,666,023 | 1,580,744 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3004 WATER RESOURCES DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 20,598 | 22,397 | 21,740 | 21,723 | 21,723 | 21,723 | 101 |
| 1210 RETIREMENT EMPLOYER COST | 1,729 | 1,922 | 2,043 | 2,354 | 2,354 | 2,354 | 101 |
| 1220 FICA-EMPLOYER COST | 881 | 965 | 1,027 | 1,237 | 1,237 | 1,237 | 101 |
| 1230 HEALTH INS EMPLOYER COST | 30 | | 302 | 300 | 300 | 300 | 101 |
| 1231 VISION CARE INS - EMPR | | | 5 | | | | 101 |
| 1240 COMPENSATION INS | 237 | 364 | 48 | 219 | 219 | 219 | 101 |
| 1250 UNEMPLOYMENT INS | | | | 130 | 130 | 130 | 101 |
| 1260 DENTAL INS EMPLOYER COST | 113 | 120 | 192 | 193 | 193 | 193 | 101 |
| 1290 LIFE INS-MGT-ER | 61 | | 142 | 100 | 100 | 100 | 101 |
| TOTAL | 23,649 | 25,768 | 25,499 | 26,256 | 26,256 | 26,256 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 167 | 164 | 313 | 348 | 348 | 348 | 101 |
| TOTAL | 167 | 164 | 313 | 348 | 348 | 348 | |
| TOTAL | 23,816 | 25,932 | 25,812 | 26,604 | 26,604 | 26,604 | |

| | | Adopted Final |
|---|---|---|
| CONTRACT CONSTRUCTION | | |
| REBUDGETED PROJECTS | | |
| SELECT ROAD CONTRACTS | | |
| 11200E | Cordelia Rd. R/R Xing Construction | $ 60,000.00 |
| 11220B | Rockville Rd. - Light Construction | 12,000.00 |
| 11220C | Rockville Rd. - Reconstruct Bridge | 110,000.00 |
| 11220E | Rockville Rd. - Reconstruct Bridge R/W | 3,000.00 |
| 11220W | Rockville Rd. Walkway | 48,500.00 |
| 11230D | Suisun Valley Rd. P/E | 20,000.00 |
| 11230E | Suisun Valley Rd. R/W | 30,000.00 |
| 11250C | Mankas Corner - Guard Rail | 1,000.00 |
| 11300E | Fry Rd. (FAS) | 25,000.00 |
| 11300G | Fry Rd. R/W | 10,000.00 |
| 11300H | Fry Rd. Construction Eng. | 25,000.00 |
| 11330F | Gibson Canyon Road | 10,000.00 |
| 11490H | Bulkley Rd. Construction | 7,629.00 |
| 11495C | Liberty Island Rd. Ferry Ramps Construction | 56,000.00 |
| 10811B | Gilcrest Culvert | 10,000.00 |
| 12650B | Sunset Avenue R/W | 20,000.00 |
| 12650C | Sunset Avenue Construction | 175,000.00 |
| 12920A | Lagoon Valley Rd. P/E | 10,000.00 |
| 12920B | Lagoon Valley Rd. R/W | 3,000.00 |
| 12920C | Lagoon Valley Rd. Construction | 128,000.00 |
| | | $ 764,129.00 |
| NEW PROJECTS | | |
| SELECT ROAD CONTRACTS | | |
| 11490N | Liberty Island Road | 490,000.00 |
| 14610C | Pedrick Road P/E | 5,000.00 |
| 14610D | Pedrick Road Construction | 210,000.00 |
| 11360J | Hackman Road P/E | 10,000.00 |
| 11360H | Hackman Road Construction Eng. | 5,000.00 |
| 11360H | Hackman Road Construction | 80,000.00 |
| 11380C | Tremont Road P/E | 5,000.00 |
| 11380D | Tremont Road Construction Eng. | 5,000.00 |
| 11380D | Tremont Road Construction | 70,000.00 |
| | | $ 880,000.00 |

| | | Adopted Final |
|---|---|---|
| **MINOR ROAD CONTRACTS** | | |
| 12500D, E, F | Bridgeport Road R/R Xing | $ 110,000.00 |
| 12530A | Bucktown Lane P/E | 10,000.00 |
| 12530B | Bucktown Lane Construction | 65,000.00 |
| 13220F | Clark Road & Hawkins Road Construction | 195,500.00 |
| 13350E | Timm Road P/E | 11,000.00 |
| 13350F | Timm Road R/W | 5,000.00 |
| 13350G | Timm Road Construction | 100,000.00 |
| 13900A | Peaceful Glen Road P/E | 10,000.00 |
| 13900B | Peaceful Glen Road R/W | 5,000.00 |
| 13900C | Peaceful Glen Road Construction | 55,000.00 |
| 14950B | Azevedo Road P/E | 10,000.00 |
| 14950C | Azevedo Road R/W | 20,000.00 |
| 14950D | Azevedo Road Construction | 10,000.00 |
| 13350H | Timm Road P/E | 10,000.00 |
| 13350J | Timm Road Construction Eng. | 5,000.00 |
| 13350J | Timm Road Construction | 105,000.00 |
| 160001 | Dynaflect Road Study | 5,000.00 |
| | | $ 731,500.00 |
| **OPERATIONS DIVISION** | | |
| **SELECT ROAD CONSTRUCTION** | | |
| 11220D | Rockville Road at Falls School | $ 8,000.00 |
| 11250D | Abernathy | 7,600.00 |
| 11290E | Pleasants Valley | 2,400.00 |
| 11360G | Dixon Ave. East | 22,530.00 |
| 11490K | Liberty Island | 22,700.00 |
| 12999A | Conservation Dist. & S.I.D. | 5,000.00 |
| | | $ 68,230.00 |
| **MINOR ROAD CONSTRUCTION** | | |
| 10401A | Auld Court | 1,400.00 |
| 10402A | Glen Cannon Drive | 6,000.00 |
| 10403A | Brae Court | 3,800.00 |
| 10404A | Lang Court | 1,400.00 |
| 10405A | Syne Court | 1,900.00 |
| 10406A | Scot Court | 5,100.00 |
| 12930C | Tolenas Ave | 11,000.00 |
| 12999B | Conservation District & S.I.D. | 5,000.00 |
| 13720A | Mix Canyon | 2,700.00 |
| 13800B | Cantelow | 4,100.00 |
| 14272A | Campos Lane | 6,500.00 |
| | | $ 48,900.00 |

COUNTY OF SOLANO

1978-79 WORK PROGRAM

| | | Adopted Final |
|---|---|---|
| OPERATIONS DIVISION (contd) | | |
| SELECT ROAD MAINTENANCE PROJECTS | | |
| 11251A | Oliver | $ 1,300.00 |
| 11308A | Cooper School | 2,200.00 |
| 11340P | Midway | 3,485.00 |
| 11350A | Browns Valley | 6,200.00 |
| 11390B | Leisure Town | 3,400.00 |
| 11430B | Collinsville | 22,000.00 |
| 11450D | Stevenson Bridge | 9,035.00 |
| 11490M | Liberty Island | 2,800.00 |
| | | $ 50,420.00 |
| MINOR ROAD MAINTENANCE PROJECTS | | |
| 10626A | Beach | $ 200.00 |
| 10704A | Reis | 400.00 |
| 10706A | Carlson | 700.00 |
| 10708A | Thomas | 1,400.00 |
| 10709A | Phillips | 500.00 |
| 10710A | Evans | 900.00 |
| 10711A | Sperry | 700.00 |
| 10712A | Starr | 500.00 |
| 10713A | Carquinez | 300.00 |
| 10801A | Home Acres | 800.00 |
| 12300A | Birds Landing | 4,800.00 |
| 12540A | Mason | 1,500.00 |
| 12544A | Magellan | 1,600.00 |
| 12610A | Dover | 2,400.00 |
| 12660A | Elevator | 9,100.00 |
| 12850B | English Hills | 2,100.00 |
| 13000A | Hay | 11,200.00 |
| 13060A | Maine Prairie | 7,745.00 |
| 13480A | Casey | 2,580.00 |
| 13520B | Trefoil | 1,160.00 |
| 13520C | Bulkley | 1,160.00 |
| 13535A | Hartley | 7,400.00 |
| 13555A | Winters | 8,100.00 |
| 13635B | Tubbs | 4,500.00 |
| 13830A | Meridian | 6,000.00 |
| 13888B | Udell | 2,600.00 |
| 14270A | Batavia | 7,745.00 |
| 14390A | Pitt School | 5,160.00 |
| 14730B | Anderson | 9,500.00 |
| | | $ 102,750.00 |
| | GRAND TOTAL | $ 2,645,929.00 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 23 | | 34 | | | | 10 |
| 3601 CONTRIB - OTHER FUNDS | | | | | | | 10 |
| 0001 ADMINISTRATION DIVISION | | | | 39,634 | 39,634 | 33,989 | 10 |
| 0002 NUT TREE AIRPORT DIVISION | | | | 41,311 | 41,311 | 9,880 | 10 |
| 0003 TRAVIS AIRPORT DIVISION | | | | 4,055 | 4,055 | 1,700 | 10 |
| 3701 CONTRIB - OTHER AGENCIES | 67,260 | 81,648 | 81,648 | | | | 10 |
| TOTAL | 67,283 | 81,648 | 81,682 | 85,000 | 85,000 | 45,569 | |
| TOTAL | 67,283 | 81,648 | 81,682 | 85,000 | 85,000 | 45,569 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9130 PROP TAXES-PRIOR UNSEC | 188 | | 81 | | | | 10 |
| 9194 TAXES-PROTEST RELEASE | 282 | | | | | | 10 |
| TOTAL | 470 | | 81 | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 200 | 230 | 60 | | | | 10 |
| TOTAL | 200 | 230 | 60 | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9512 HOME OWNERS PROP TAX RELF | 6,033 | 6,449 | 6,471 | 6,700 | 6,700 | 2,890 | 10 |
| 9513 BUS INVENTORY TAX RELIEF | 2,049 | 2,178 | 2,200 | 2,300 | 2,300 | 1,102 | 10 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 8,759 | 10 |
| 9518 STATE HIGHWAY RENTALS | 12 | 25 | | | | | 10 |
| TOTAL | 8,094 | 8,652 | 8,671 | 9,000 | 9,000 | 12,751 | |
| TOTAL | 8,764 | 8,882 | 8,812 | 9,000 | 9,000 | 12,751 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 1,017,720 | 1,265,369 | 1,109,347 | 1,295,546 | 1,270,103 | 1,173,757 | |
| 0001 .50 ACCOUNT CLERK II | | | | 5,707 | | | |
| 0002 1.00 TYPIST CLERK I OR II | | | | 7,726 | | | |
| 0003 1.0 SUPERVISING PUBLIC HEALTH | | | | 9,289 | | | |
| 0004 1.0 TYPIST CLERK III | | | | 8,489 | | | |
| 0005 1.0 SUPERVISING PUBLIC HEALTH | | | | 14,557 | | | |
| 0006 1.0 PUBLIC HEALTH LABORATORY T | | | | 9,464 | | | |
| 0007 1.0 COMMUNITY AIDE | | | | 12,804 | | | |
| 0008 2 TYPIST CLERK (1 RECOMMENDED) | | | | 21,177 | | | |
| 0009 2.0 PUBLIC HEALTH NURSE | | | | 30,652 | | | |
| 0010 1.0 SANITARIAN | | | | 11,030 | | | |
| 0011 2.0 SANITATION AIDE | | | | 16,790 | | | |
| 0012 1.0 HEALTH EDUCATOR | | | | 16,991 | | | |
| 0013 1.0 DENTAL HYGENIST | | | | 14,991 | | | |
| 0014 1.0 CLINIC PHYSICIAN | | | | 27,120 | | | |
| 0015 1.0 PUBLIC HEALTH NUTRITIONIST | | | | 14,477 | | | |
| 0016 1.0 SECRETARY | | | | 863 | | | |
| 0017 .5 TYPIST CLERK | | | | 3,607 | | | |
| 0018 .5 INSPECTOR-INVESTIGATOR | | | | 7,750 | | | |
| 0019 1.0 TYPIST CLERK II | | | | 8,041 | 8,041 | | |
| 0020 1.0 COMMUNITY AIDE | | | | 7,890 | 7,890 | | |
| 0021 .33 NUTRITIONIST | | | | 8,500 | 6,802 | | |
| 1121 SALARY/WAGES EXTRA HELP | 71,558 | 108,881 | 82,313 | 114,169 | 102,241 | 111,988 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 746 | 5,940 | 1,742 | 8,805 | 1,835 | 835 | |
| 1141 SALARY/WAGES PREMIUM PAY | 125 | 150 | 47- | 150 | 150 | 150 | |
| 1142 SALARY/WAGES STANDBY PAY | 887 | 984 | 878 | 984 | 984 | 984 | |
| 1210 RETIREMENT EMPLOYER COST | 83,142 | 105,079 | 102,832 | 138,776 | 135,860 | 126,756 | |
| 1220 FICA-EMPLOYER COST | 55,040 | 60,283 | 63,881 | 80,997 | 79,000 | 74,198 | |
| 1230 HEALTH INS EMPLOYER COST | 32,037 | 34,056 | 31,121 | 39,310 | 37,774 | 34,220 | |
| 1231 VISION CARE INS - EMPR | | | 236 | | | 2,460 | |
| 1240 COMPENSATION INS | 15,336 | 6,500 | 8,925 | 7,228 | 7,249 | 6,764 | |
| 1250 UNEMPLOYMENT INS | | | | 8,405 | 8,284 | 7,955 | |
| 1260 DENTAL INS EMPLOYER COST | 5,796 | 7,191 | 11,056 | 12,859 | 12,570 | 11,882 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 386 | 10,707 | 1,982 | 5,000 | 5,000 | 13,239 | |
| 1280 UNIFORM/FOOD ALLOWANCE | 38 | 125 | 125 | 125 | 125 | 125 | |
| 1290 LIFE INS-MGT-ER | 427 | 612 | 1,317 | 828 | 756 | 1,279 | |
| 1291 LIFE INS-OTHER-ER | | | 144 | | | 1,419 | |
| 1999 SALARIES SAVINGS | | 14,723- | | | 14,915- | | |
| TOTAL | 1,283,238 | 1,591,154 | 1,415,852 | 1,971,097 | 1,669,749 | 1,568,011 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | 98 | 50 | 50 | | |
| 2023 BOOKS & PERIODICALS | 1,251 | 1,770 | 2,292 | 2,353 | 1,700 | 1,338 | |
| 2029 BUS & CONF EXP | 1,379 | 2,468 | 2,436 | 9,476 | 7,627 | 900 | |
| 2035 EDU & TRAINING-IN-SERVICE | 412 | 1,100 | 1,478 | 1,100 | 1,100 | 800 | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 551 | 1,500 | 2,904 | 1,823 | 1,323 | 2,850 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 571 | 1,500 | 1,260 | 1,440 | |
| 2051 LIABILITY INS | 23,466 | 28,082 | 17,216 | 22,385 | 21,895 | 21,193 | |
| 2052 FIRE INS | 322 | 2,280 | 2,280 | 2,301 | 2,301 | 2,299 | |
| 2053 BOND INS | 181 | 142 | 194 | 214 | 214 | 204 | |
| 2054 OTHER INS | | 177 | 174 | 187 | 187 | 187 | |
| 2057 LIAB MAL PRACTICE INS | | | 20,485 | 20,006 | 17,246 | 17,798 | |
| 2061 MEMBERSHIPS | 451 | 500 | 697 | 740 | 710 | 450 | |
| 2076 OFFICE SUPPLIES | 6,735 | 5,340 | 6,579 | 6,717 | 6,217 | 6,695 | |
| 2081 POSTAGE | 1,859 | 1,810 | 1,628 | 5,052 | 4,202 | 2,010 | |
| 2085 PRINTING & BINDING SVCE | 3,516 | 3,798 | 2,080 | 7,198 | 4,826 | 2,675 | |
| 2104 AGRICULTURAL SUPPLIES | 1,320 | 1,500 | 668 | 1,500 | 1,500 | 600 | |
| 2112 BUILDING MAINT SUPPLIES | 90 | | | | | | |
| 2171 RENTS & LEASES REAL PROP | 169 | | 600 | 10,080 | 10,080 | | |
| 2184 JANITORIAL SVCES-CONTRACT | | | | 1,200 | 1,200 | | |
| 2194 HEAT LIGHT & POWER | | | 89 | 1,000 | 1,000 | | |
| 2197 TEL & TELEG SERVICES | 18,040 | 20,930 | 19,790 | 25,928 | 21,068 | 18,490 | |
| 2201 AUTO MILEAGE | 65,010 | 74,076 | 72,378 | 91,741 | 77,321 | 76,260 | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | | | | | | | |
| 2261 OFFICE EQUIP MAINT SVCE | 895 | 1,700 | 922 | 2,290 | 1,240 | 1,090 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 4,360 | 5,453 | 4,106 | 7,598 | 5,498 | 4,795 | |
| 2275 RENTS & LEASES EQUIP | 5,398 | 7,370 | 8,812 | 15,250 | 14,250 | 7,650 | |
| 2283 MATERIAL & SUPPLIES | 35 | | 15 | | | | |
| 2322 CUSTODIAL SUPPLIES | 158 | 200 | 64 | 200 | 200 | | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 526 | 665 | 1,204 | 680 | 680 | 530 | |
| 2420 DRUGS & PHARMACEUTICALS | 21,220 | 21,828 | 24,002 | 23,478 | 22,820 | 20,870 | |
| 2431 HOSPITAL TREATMENT SVCE | 298 | 1,000 | 256 | 1,000 | 1,000 | 1,000 | |
| 2437 LABORATORY (MEDICAL) SVCE | 8,991 | 12,495 | 11,382 | 15,095 | 13,995 | 11,475 | |
| 2438 LABORATORY (MEDICAL) SUPP | 22,977 | 28,265 | 27,372 | 36,705 | 26,251 | 26,151 | |
| 2443 MEDICAL SERVICES | 3,737 | 3,750 | 3,320 | 4,825 | 4,525 | 4,525 | |
| 2444 MEDICAL SUPPLIES | 13,793 | 11,997 | 9,884 | 11,910 | 9,410 | 12,997 | |
| 2521 CONSULTING SERVICES | | | 5,009 | 12,000 | 12,000 | 5,712 | |
| 2571 SECURITY SERVICES | | | | | | | |
| 2573 OTHER PROFESSIONAL SVCES | 1,217 | 2,500 | 15,700 | 62,544 | 60,044 | 10,288 | |
| 2810 D.P. SVCES - SYS MAINT | | | | | | | |
| 2811 D.P. SVCES - OTHER | 4 | 2,457 | | 2,877 | 177 | | |
| 2898 SPECIAL DEPT EXP - SVCE | 3,639 | 1,404 | 1,918 | 6,004 | 5,924 | 124 | |
| 2899 SPECIAL DEPT EXP - SUPP | 115 | 505 | 1,049 | 5,260 | 5,160 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2921 DUPLICATING SERVICES | 3,230 | 3,777 | 4,106 | 4,495 | 3,926 | 2,284 | |
| 2931 COMMUNICATION SERVICES | 1,766 | 3,924 | 5,419 | 5,799 | 5,299 | 3,660 | |
| TOTAL | 217,111 | 254,763 | 279,177 | 430,361 | 375,426 | 269,340 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3420 CASH/INVENTORY SHORTAGES | 20 | | 23 | | | | |
| 3601 CONTRIB - OTHER FUNDS | | 4,691 | 4,691 | 6,601 | 6,601 | 6,601 | |
| TOTAL | 20 | 4,691 | 4,714 | 6,601 | 6,601 | 6,601 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 12,125 | 77,104 | 77,050 | 6,009 | 5,200 | | |
| 0001 1 LABORATORY STOOL | | | | 100 | | | |
| 0002 2 LABORATORY STOOLS | | | | 130 | | | |
| 0003 1 FLOURESCENT DESK LAMP | | | | 100 | | | |
| 0004 1 CALCULATOR, ELECTRONIC, PRIN | | | | 160 | | | |
| 0005 1 ANAEROBE BACTERIA IDENTIFICA | | | | 4,500 | | | |
| 0006 1 WATER BATH | | | | 275 | | | |
| 0007 1 FREEZER, FROSTLESS, POWER MI | | | | 450 | | | |
| 0008 1 EXTRACTION APPARATUS | | | | 415 | | | |
| 0009 1 BALANCE, TOP LOADING, 260 GR | | | | 1,150 | | | |
| 0010 1 MEAT CHOPPER | | | | 750 | | | |
| 0011 1 TABLE, 24 X 48 | | | | 97 | | | |
| 0012 3 BOOKCASES, 40 X 48 | | | | 660 | | | |
| 0013 1 CABINET, FILE, 5 DRAWER | | | | 146 | | | |
| 0014 1 TYPEWRITER, ELECTRIC | | | | 692 | | | |
| 0015 1 DESK, SINGLE PEDESTAL | | | | 350 | | | |
| 0016 1 CHAIR, STENO | | | | 47 | | | |
| 0017 1 TABLE, METAL, 30 X 60 | | | | 136 | | | |
| 0018 2 DESKS, DOUBLE PEDESTAL | | | | 462 | | | |
| 0019 1 X-RAY CART | | | | 195 | | | |
| 0020 1 STAND, TYPEWRITER | | | | 69 | | | |
| 0021 1 SCALE PORTABLE | | | | 160 | | | |
| 0022 2 CABINET, FILE, 2 DRAWER | | | | 190 | | | |
| 0023 4 ROOM DIVIDERS | | | | 1,738 | | | |
| 0024 21 COUNTY CARS | | | | | | | |
| 0025 3 CHAIRS, EXECUTIVE, SWIVEL | | | | 180 | | | |
| 0026 2 DISTILLED SPIRITS FIELD TEST | | | | 150 | | | |
| 0027 1 FAT PERCENTAGE INDICATOR | | | | 290 | | | |
| 0028 3 COUNTY VEHICLES | | | | | | | |
| 0033 3 FILMS, EMS INFORMATION & EDU | | | | 1,050 | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 0034 1 SCANNING MONITOR | | | | 310 | | | |
| 0035 4 MEDNET PORTABLE PACKSETS | | | | 6,400 | | | |
| 0036 1 RECORDER, REPRODUCER | | | | 13,000 | | | |
| 0037 5 CPR TRAINING MANIKIN | | | | 2,104 | | | |
| 0042 1 TABLE, ROUND | | | | 90 | 90 | 90 | |
| 0043 2 LAMP, DESK | | | | 115 | 115 | 115 | |
| 0044 3 BOOKCASE, WOOD | | | | 291 | 291 | 291 | |
| 0045 2 RADIOS, AM-FM | | | | 80 | 80 | | |
| 0046 1 CABINET, METAL W/SHELVES, LO | | | | 136 | 136 | 136 | |
| 0047 1 TELETHERMOMETER | | | | 350 | | | |
| 0048 2 DESK LAMPS, SWING-O-LITE COM | | | | 115 | 115 | 115 | |
| 0049 1 CHAIR, POSTURE, STENO | | | | 44 | 44 | 44 | |
| 0050 1 FILE CABINET, 5 DRAWER | | | | 142 | 142 | 142 | |
| 0051 1 REFRIGERATOR, OFFICE | | | | 315 | 315 | 315 | |
| 0052 2 LAMPS, DESK, SWING-O-LITE | | | | 116 | 116 | 116 | |
| 0053 1 DESK, CLERICAL | | | | 192 | 192 | 192 | |
| 0054 2 FILE CABINETS | | | | 280 | 280 | 280 | |
| 0055 3 DESKS | | | | 570 | 570 | 570 | |
| 0056 1 BOOKCASE | | | | 160 | 160 | 160 | |
| 0057 1 TYPEWRITER | | | | 680 | 680 | 680 | |
| TOTAL | 12,125 | 77,104 | 77,050 | 46,141 | 8,526 | 3,246 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 27,076- | 62,491- | 60,754- | 47,740- | 47,740- | 63,492- | |
| TOTAL | 27,076- | 62,491- | 60,754- | 47,740- | 47,740- | 63,492- | |
| TOTAL | 1,485,418 | 1,865,221 | 1,716,039 | 2,406,460 | 2,012,562 | 1,783,706 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9200 LICENSES AND PERMITS | | | | | | | |
| 9241 DISPOS-PERMITS-HUMAN REM | 1,366 | 1,400 | 1,740 | 1,400 | 1,400 | 1,400 | |
| 9242 PUMPING SEPTIC & CHEM | 30 | | | | | | |
| 9271 SEPTIC TANK CONSTR PERMIT | 19,990 | 19,000 | 17,100 | 14,500 | 14,500 | 14,500 | |
| 9280 TRLR &MOBILE HOME PERMITS | 4,340 | 4,300 | 4,129 | 4,226 | 4,226 | 4,226 | |
| 9290 LICENSES & PERMITS-OTHER | 7,029 | 7,000 | 6,877 | 7,146 | 7,146 | 7,146 | |
| TOTAL | 32,755 | 31,700 | 29,846 | 27,272 | 27,272 | 27,272 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | | | | |
| 9523 OTHER | 17,338 | 18,084 | 16,904 | 20,000 | 20,000 | 17,711 | |
| 9542 STATE AID FAM PLANNING | 60,892 | 68,000 | 56,724 | 85,000 | 85,000 | 85,000 | |
| 9543 STATE AID- HLTH ADMIN | 59,199 | 59,199 | 62,976 | 62,976 | 62,976 | 62,976 | |
| 9547 STATE AID- TB SUBSIDY | 3,281 | 2,302 | 4,674 | 2,500 | 2,500 | 2,500 | |
| 9554 STATE AID-COMM DISEASE VD | 10,050 | 29,883 | 19,138 | 38,000 | 38,000 | 31,334 | |
| 9568 STATE AID-IMMUN PROGRAM | 11,501 | 25,819 | 19,412 | 66,500 | 66,500 | 36,718 | |
| 9569 STATE AID-OTHER | 56,758 | 238,186 | 201,616 | 216,985 | 216,985 | 246,193 | |
| 9588 FED AID-FAMILY PLANNING | 92,566 | 125,147 | 114,274 | 135,000 | 135,000 | 134,904 | |
| 9589 FED AID-MATER & CHLD HLTH | 5,000 | 48,235 | 13,395 | 60,260 | 60,260 | | |
| 9590 FED AID-314D TB EXPANSION | 15,937 | 23,040 | 23,040 | 62,976 | 34,109 | 34,109 | |
| 9598 FED AID-MISC OTHER | 19,864 | 3,303 | 16,416 | 128,584 | 128,584 | | |
| TOTAL | 352,386 | 641,198 | 548,569 | 878,781 | 849,914 | 651,445 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9617 RECORDING FEES | 15,470 | 16,000 | 18,920 | 18,000 | 18,000 | 20,000 | |
| 9653 OTHER PROFESSIONAL SVCES | 2,714 | 30,051 | 18,788 | 25,051 | 25,051 | 6,263 | |
| 9662 MEDI-CAL | 10,339 | 10,000 | 11,384 | 13,000 | 13,000 | 13,000 | |
| 9667 X-RAY&VACCINATION-HLTH | 461 | 600 | 809 | 800 | 800 | 800 | |
| 9668 FAMILY PLANNING-HEALTH | 6,516 | 6,500 | 5,900 | 7,000 | 7,000 | 7,000 | |
| 9669 MEDICAL CARE OTHER | 429 | 400 | 2,708 | 2,500 | 2,500 | 2,500 | |
| 9685 INTER-DEPART ADMIN OVERHD | 7,199 | 11,021 | 6,645 | 9,976 | 9,976 | 9,976 | |
| 9691 OTHER MISC SVCE CHARGES | 9,907 | 7,996 | 7,996 | 7,996 | 7,996 | 7,996 | |
| 9693 SEPTIC TANK INSP CHARGE | 5,447 | 10,200 | 3,877 | 6,080 | 6,080 | 6,080 | |
| TOTAL | 58,382 | 92,768 | 77,027 | 90,403 | 90,403 | 73,615 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9703 CASH OVERAGES | 13 | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 88 | 46 | 423 | 300 | 300 | 50,300 | |
| 9730 DONATIONS &CONTRIBUTIONS | | 51,440 | 25,720 | | | 49,458 | |
| 9740 INS PROCEEDS | | | 1,097 | | | | |
| 9763 PY REVENUE-OTHER | 124,067 | 205,405 | 183,909 | | | 27,000 | |
| TOTAL | 124,170 | 256,891 | 211,149 | 300 | 300 | 126,758 | |
| TOTAL | [illegible] | 1,022,557 | 866,591 | 996,756 | 967,889 | 879,090 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4001 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 107,051 | 116,277 | 113,357 | 118,116 | 118,116 | 113,714 | |
| 0001 .50 ACCOUNT CLERK II | | | | 5,707 | | | |
| 0002 1.00 TYPIST CLERK I OR II | | | | 7,726 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 462 | 491 | | 491 | 491 | | |
| 1210 RETIREMENT EMPLOYER COST | 8,988 | 10,692 | 10,652 | 12,799 | 12,799 | 12,322 | |
| 1220 FICA-EMPLOYER COST | 4,386 | 4,645 | 4,847 | 5,584 | 5,584 | 5,313 | |
| 1230 HEALTH INS EMPLOYER COST | 3,686 | 3,672 | 2,926 | 3,600 | 3,600 | 3,192 | |
| 1231 VISION CARE INS - EMPR | | | 28 | | | 288 | |
| 1240 COMPENSATION INS | 874 | 113 | 474 | 118 | 118 | 114 | |
| 1250 UNEMPLOYMENT INS | | | | 709 | 709 | 683 | |
| 1260 DENTAL INS EMPLOYER COST | 597 | 624 | 1,008 | 1,086 | 1,086 | 1,038 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | | | | 3,500 | |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 465 | 216 | 216 | 465 | |
| 1291 LIFE INS-OTHER-ER | | | 11 | | | 104 | |
| 1999 SALARIES SAVINGS | | 2,145- | | | 1,772- | | |
| TOTAL | 126,166 | 134,513 | 133,768 | 156,152 | 140,947 | 140,733 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 629 | 450 | 37- | 200 | 200 | 50 | |
| 2029 BUS & CONF EXP | 298 | 400 | 644 | 600 | 400 | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 352 | 360 | 360 | 420 | |
| 2051 LIABILITY INS | 5,665 | 1,816 | 1,632 | 1,890 | 1,890 | 1,820 | |
| 2052 FIRE INS | 279 | 2,245 | 2,245 | 2,245 | 2,245 | 2,245 | |
| 2053 BOND INS | 152 | 137 | 137 | 137 | 137 | 137 | |
| 2054 OTHER INS | | 164 | 164 | 164 | 164 | 164 | |
| 2057 LIAB MAL PRACTICE INS | | | 3,300 | 3,300 | 3,300 | 3,300 | |
| 2061 MEMBERSHIPS | 445 | 445 | 670 | 660 | 660 | 400 | |
| 2076 OFFICE SUPPLIES | 3,007 | 2,322 | 3,903 | 2,322 | 2,322 | 3,000 | |
| 2081 POSTAGE | 369 | 315 | 93 | 315 | 315 | 50 | |
| 2085 PRINTING & BINDING SVCE | 109 | 200 | 299 | 100 | 100 | 100 | |
| 2197 TEL & TELEG SERVICES | 13,947 | 15,000 | 13,003 | 15,000 | 12,500 | 11,000 | |
| 2201 AUTO MILEAGE | 2,001 | 1,800 | 2,978 | 2,500 | 2,500 | 2,800 | |
| 2261 OFFICE EQUIP MAINT SVCE | 313 | 1,500 | 772 | 2,000 | 1,000 | 800 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 79 | 79 | 25 | 79 | 79 | | |
| 2275 RENTS & LEASES EQUIP | 3,165 | 4,500 | 4,433 | 4,500 | 4,500 | 4,000 | |
| 2322 CUSTODIAL SUPPLIES | 158 | 200 | 64 | 200 | 200 | | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 526 | 650 | 779 | 650 | 650 | 500 | |
| 2438 LABORATORY (MEDICAL) SUPP | 1,718 | | 458 | | | | |
| 2444 MEDICAL SUPPLIES | | | 317 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4001 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2811 D.P. SVCES - OTHER | 4 | | | 120 | 120 | | |
| 2921 DUPLICATING SERVICES | 197 | 565 | 112 | 50 | 50 | 50 | |
| 2931 COMMUNICATION SERVICES | 1,579 | 3,780 | 1,739 | 1,739 | 1,739 | 720 | |
| TOTAL | 34,640 | 36,568 | 38,082 | 39,131 | 35,431 | 31,556 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 350 | 239 | | | | |
| TOTAL | | 350 | 239 | | | | |
| TOTAL | 160,806 | 171,431 | 172,089 | 195,283 | 176,378 | 172,289 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 659,302 | 792,892 | 710,792 | 820,189 | 790,268 | 747,517 | |
| 0003 1.0 SUPERVISING PUBLIC HEALTH | | | | 9,289 | | | |
| 0004 1.0 TYPIST CLERK III | | | | 8,489 | | | |
| 0005 1.0 SUPERVISING PUBLIC HEALTH | | | | 14,557 | | | |
| 0006 1.0 PUBLIC HEALTH LABORATORY T | | | | 9,464 | | | |
| 0007 1.0 COMMUNITY AIDE | | | | 12,804 | | | |
| 0008 2 TYPIST CLERK (1 RECOMMENDED) | | | | 21,177 | | | |
| 0009 2.0 PUBLIC HEALTH NURSE | | | | 30,652 | | | |
| 0010 1.0 SANITARIAN | | | | 11,030 | | | |
| 0011 2.0 SANITATION AIDE | | | | 16,790 | | | |
| 0012 1.0 HEALTH EDUCATOR | | | | 16,991 | | | |
| 0013 1.0 DENTAL HYGENIST | | | | 14,991 | | | |
| 0014 1.0 CLINIC PHYSICIAN | | | | 27,120 | | | |
| 0015 1.0 PUBLIC HEALTH NUTRITIONIST | | | | 14,477 | | | |
| 0016 1.0 SECRETARY | | | | 863 | | | |
| 0017 .5 TYPIST CLERK | | | | 3,607 | | | |
| 0018 .5 INSPECTOR-INVESTIGATOR | | | | 7,750 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 2,843 | 3,976 | 24,068 | 2,693 | 2,693 | 14,248 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 562 | 3,940 | 1,242 | 8,370 | 1,400 | 400 | |
| 1141 SALARY/WAGES PREMIUM PAY | 3 | | 174- | | | | |
| 1142 SALARY/WAGES STANDBY PAY | 887 | 984 | 878 | 984 | 984 | 984 | |
| 1210 RETIREMENT EMPLOYER COST | 56,273 | 66,898 | 66,522 | 87,266 | 83,869 | 80,076 | |
| 1220 FICA-EMPLOYER COST | 35,034 | 37,516 | 40,411 | 46,676 | 44,820 | 43,059 | |
| 1230 HEALTH INS EMPLOYER COST | 21,931 | 23,070 | 22,474 | 26,306 | 24,770 | 22,723 | |
| 1231 VISION CARE INS - EMPR | | | 145 | | | 1,548 | |
| 1240 COMPENSATION INS | 10,639 | 3,938 | 5,936 | 4,160 | 4,128 | 3,971 | |
| 1250 UNEMPLOYMENT INS | | | | 4,833 | 4,645 | 4,661 | |
| 1260 DENTAL INS EMPLOYER COST | 3,951 | 4,634 | 7,140 | 7,691 | 7,305 | 7,293 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 386 | 10,707 | 731 | 5,000 | 5,000 | 9,739 | |
| 1280 UNIFORM/FOOD ALLOWANCE | 38 | 125 | 125 | 125 | 125 | 125 | |
| 1290 LIFE INS-MGT-ER | 305 | 468 | 852 | 612 | 540 | 814 | |
| 1291 LIFE INS-OTHER-ER | | | 86 | | | 863 | |
| 1999 SALARIES SAVINGS | | 12,578- | | | 13,143- | | |
| TOTAL | 792,154 | 936,570 | 881,228 | 1,234,956 | 957,404 | 938,021 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | 98 | 50 | 50 | | |
| 2023 BOOKS & PERIODICALS | 173 | 140 | 1,009 | 903 | 400 | 288 | |
| 2029 BUS & CONF EXP | 498 | 1,343 | 923 | 7,776 | 6,127 | 100 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4303 EQUIPMENT - OTHER | 7,394 | 14,667 | 22,994 | 5,200 | 5,200 | | |
| 0001 1 LABORATORY STOOL | | | | 100 | | | |
| 0002 2 LABORATORY STOOLS | | | | 130 | | | |
| 0003 1 FLOURESCENT DESK LAMP | | | | 100 | | | |
| 0004 1 CALCULATOR, ELECTRONIC, PRIN | | | | 160 | | | |
| 0005 1 ANAEROBE BACTERIA IDENTIFICA | | | | 4,500 | | | |
| 0006 1 WATER BATH | | | | 275 | | | |
| 0007 1 FREEZER, FROSTLESS, POWER MI | | | | 450 | | | |
| 0008 1 EXTRACTION APPARATUS | | | | 415 | | | |
| 0009 1 BALANCE, TOP LOADING, 260 GR | | | | 1,150 | | | |
| 0010 1 MEAT CHOPPER | | | | 750 | | | |
| 0011 1 TABLE, 24 X 48 | | | | 97 | | | |
| 0012 3 BOOKCASES, 40 X 48 | | | | 660 | | | |
| 0013 1 CABINET, FILE, 5 DRAWER | | | | 146 | | | |
| 0014 1 TYPEWRITER, ELECTRIC | | | | 692 | | | |
| 0015 1 DESK, SINGLE PEDESTAL | | | | 350 | | | |
| 0016 1 CHAIR, STEND | | | | 47 | | | |
| 0017 1 TABLE, METAL, 30 X 60 | | | | 136 | | | |
| 0018 2 DESKS, DOUBLE PEDESTAL | | | | 462 | | | |
| 0019 1 X-RAY CART | | | | 195 | | | |
| 0020 1 STAND, TYPEWRITER | | | | 69 | | | |
| 0021 1 SCALE PORTABLE | | | | 160 | | | |
| 0022 2 CABINET, FILE, 2 DRAWER | | | | 190 | | | |
| 0023 4 ROOM DIVIDERS | | | | 1,738 | | | |
| 0024 21 COUNTY CARS | | | | | | | |
| 0025 3 CHAIRS, EXECUTIVE, SWIVEL | | | | 180 | | | |
| 0026 2 DISTILLED SPIRITS FIELD TEST | | | | 150 | | | |
| 0027 1 FAT PERCENTAGE INDICATOR | | | | 290 | | | |
| 0028 3 COUNTY VEHICLES | | | | | | | |
| 0033 3 FILMS, EMS INFORMATION & EDU | | | | 1,050 | | | |
| 0034 1 SCANNING MONITOR | | | | 310 | | | |
| 0035 4 MEDNET PORTABLE PACKSETS | | | | 6,400 | | | |
| 0036 1 RECORDER, REPRODUCER | | | | 13,000 | | | |
| 0037 5 CPR TRAINING MANIKIN | | | | 2,104 | | | |
| TOTAL | 7,394 | 14,667 | 22,994 | 41,656 | 5,200 | | |
| 5000 EXP. TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 26,785- | 62,491- | 60,754- | 47,740- | 47,740- | 63,492- | |
| TOTAL | 26,785- | 62,491- | 60,754- | 47,740- | 47,740- | 63,492- | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 494 | | 993 | 500 | | 1,900 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 219 | 1,140 | 900 | 1,020 | |
| 2051 LIABILITY INS | 12,622 | 20,843 | 10,903 | 13,031 | 12,529 | 12,564 | |
| 2057 LIAB MAL PRACTICE INS | | | 13,952 | 13,557 | 10,797 | 11,432 | |
| 2061 MEMBERSHIPS | 6 | 30 | 2 | 30 | | | |
| 2076 OFFICE SUPPLIES | 954 | 734 | 392 | 1,700 | 1,200 | 800 | |
| 2081 POSTAGE | 500 | 500 | 513 | 3,350 | 2,500 | 800 | |
| 2085 PRINTING & BINDING SVCE | 2,878 | 2,998 | 1,781 | 6,098 | 3,876 | 1,725 | |
| 2104 AGRICULTURAL SUPPLIES | 1,320 | 1,500 | 668 | 1,500 | 1,500 | 600 | |
| 2171 RENTS & LEASES REAL PROP | 169 | | 600 | 10,080 | 10,080 | | |
| 2184 JANITORIAL SVCES-CONTRACT | | | | 1,200 | 1,200 | | |
| 2194 HEAT LIGHT & POWER | | | 89 | 1,000 | 1,000 | | |
| 2197 TEL & TELEG SERVICES | 1,400 | 1,500 | 2,814 | 6,360 | 4,000 | 3,000 | |
| 2201 AUTO MILEAGE | 47,276 | 52,216 | 52,674 | 68,486 | 54,066 | 54,900 | |
| 2261 OFFICE EQUIP MAINT SVCE | 418 | 50 | | 50 | | 50 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 3,827 | 4,324 | 4,031 | 6,074 | 4,324 | 3,700 | |
| 2275 RENTS & LEASES EQUIP | 510 | 500 | 2,569 | 8,000 | 7,000 | 1,300 | |
| 2283 MATERIAL & SUPPLIES | 11 | | 15 | | | | |
| 2351 LAUNDRY/DRY CLEANING SVCE | | | | | | | |
| 2420 DRUGS & PHARMACEUTICALS | 7,598 | 8,828 | 7,031 | 8,928 | 8,000 | 6,050 | |
| 2437 LABORATORY (MEDICAL) SVCE | 1,604 | 4,220 | 3,428 | 4,520 | 3,520 | 1,500 | |
| 2438 LABORATORY (MEDICAL) SUPP | 13,984 | 20,140 | 20,215 | 23,050 | 18,100 | 18,000 | |
| 2443 MEDICAL SERVICES | 903 | 350 | 524 | 600 | 600 | 600 | |
| 2444 MEDICAL SUPPLIES | 3,927 | 3,160 | 2,965 | 4,660 | 2,160 | 3,000 | |
| 2521 CONSULTING SERVICES | | | 5,009 | 12,000 | 12,000 | 5,712 | |
| 2571 SECURITY SERVICES | | | | | | | |
| 2573 OTHER PROFESSIONAL SVCES | 1,217 | 2,500 | 15,700 | 62,544 | 60,044 | 10,288 | |
| 2810 D.P. SVCES - SYS MAINT | | | | | | | |
| 2811 D.P. SVCES - OTHER | | 2,457 | | 2,557 | 57 | | |
| 2898 SPECIAL DEPT EXP - SVCE | 3,645 | 1,404 | 1,868 | 5,904 | 5,824 | 24 | |
| 2899 SPECIAL DEPT EXP - SUPP | 45 | 505 | 1,049 | 5,260 | 5,160 | | |
| 2921 DUPLICATING SERVICES | 1,292 | 1,477 | 2,237 | 2,476 | 1,907 | 824 | |
| 2931 COMMUNICATION SERVICES | 187 | 144 | 3,680 | 4,060 | 3,560 | 2,940 | |
| TOTAL | 107,458 | 131,863 | 157,951 | 287,444 | 242,481 | 143,117 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3420 CASH/INVENTORY SHORTAGES | 20 | | 23 | | | | |
| 3601 CONTRIB - OTHER FUNDS | | 4,691 | 4,691 | 6,601 | 6,601 | 6,601 | |
| TOTAL | 20 | 4,691 | 4,714 | 6,601 | 6,601 | 6,601 | |
| 4000 FIXED ASSETS | | | | | | | |
| TOTAL | 880,241 | 1,025,300 | 1,006,133 | 1,522,917 | 1,163,946 | 1,024,247 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4003 COMM DISEASE VD DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 18,222 | 4,760 | 18,689 | 23,167 | 23,167 | |
| 1121 SALARY/WAGES EXTRA HELP | 2,644 | 6,553 | 3,167 | 4,600 | 2,000 | 1,917 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 358 | | | | | | |
| 1210 RETIREMENT EMPLOYER COST | | | 737 | 2,025 | 2,506 | 2,506 | |
| 1220 FICA-EMPLOYER COST | 142 | 383 | 413 | 1,434 | 1,523 | 1,523 | |
| 1230 HEALTH INS EMPLOYER COST | | | 341 | 780 | 780 | 780 | |
| 1231 VISION CARE INS - EMPR | | | | | | 48 | |
| 1240 COMPENSATION INS | 54 | 88 | 92 | 141 | 146 | 146 | |
| 1250 UNEMPLOYMENT INS | | | | 141 | 168 | 168 | |
| 1260 DENTAL INS EMPLOYER COST | | | 41 | 282 | 379 | 379 | |
| 1291 LIFE INS-OTHER-ER | | | | | | 35 | |
| TOTAL | 3,198 | 25,246 | 9,601 | 28,092 | 30,669 | 30,669 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 61 | 52 | 61 | 374 | 446 | 446 | |
| 2057 LIAB MAL PRACTICE INS | | | 84 | 84 | 84 | 84 | |
| 2085 PRINTING & BINDING SVCE | | | | 400 | 400 | 400 | |
| 2201 AUTO MILEAGE | 477- | 1,000 | 885 | 1,000 | 1,000 | 1,000 | |
| 2275 RENTS & LEASES EQUIP | 120 | 200 | | 300 | 300 | 300 | |
| 2438 LABORATORY (MEDICAL) SUPP | 2,492 | 3,325 | 2,163 | 6,000 | 3,351 | 3,351 | |
| 2899 SPECIAL DEPT EXP - SUPP | 70 | | | | | | |
| 2921 DUPLICATING SERVICES | 53 | 60 | 6 | 60 | 60 | 60 | |
| TOTAL | 2,319 | 4,637 | 3,199 | 8,218 | 5,641 | 5,641 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | | | | | | |
| 0054 2 FILE CABINETS | | | | 280 | 280 | 280 | |
| 0055 3 DESKS | | | | 570 | 570 | 570 | |
| 0056 1 BOOKCASE | | | | 160 | 160 | 160 | |
| 0057 1 TYPEWRITER | | | | 680 | 680 | 680 | |
| TOTAL | | | | 1,690 | 1,690 | 1,690 | |
| TOTAL | 5,517 | 29,883 | 12,800 | 38,000 | 38,000 | 38,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| **1000 SAL & EMPL BENEFITS** | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 102,488 | 132,635 | 115,472 | 131,045 | 131,045 | 126,454 | |
| 1121 SALARY/WAGES EXTRA HELP | 23,798 | 21,343 | 16,913 | 39,300 | 39,300 | 43,394 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 329 | 2,000 | 243 | 435 | 435 | 435 | |
| 1141 SALARY/WAGES PREMIUM PAY | 120 | 150 | 125 | 150 | 150 | 150 | |
| 1210 RETIREMENT EMPLOYER COST | 8,129 | 10,744 | 10,276 | 14,200 | 14,200 | 14,200 | |
| 1220 FICA-EMPLOYER COST | 6,440 | 6,520 | 7,573 | 10,500 | 10,500 | 10,500 | |
| 1230 HEALTH INS EMPLOYER COST | 2,698 | 2,571 | 2,674 | 2,694 | 2,694 | 2,694 | |
| 1231 VISION CARE INS - EMPR | | | 30 | | | 288 | |
| 1240 COMPENSATION INS | 1,543 | 580 | 953 | 1,010 | 1,010 | 1,010 | |
| 1250 UNEMPLOYMENT INS | | | | 1,025 | 1,025 | 1,025 | |
| 1260 DENTAL INS EMPLOYER COST | 744 | 1,014 | 1,276 | 1,271 | 1,271 | 1,271 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 1,230 | | | | |
| 1291 LIFE INS-OTHER-ER | | | 22 | | | 209 | |
| TOTAL | 146,289 | 177,557 | 156,787 | 201,630 | 201,630 | 201,630 | |
| **2000 SERVICES & SUPPLIES** | | | | | | | |
| 2023 BOOKS & PERIODICALS | 309 | 400 | 540 | 400 | 400 | 400 | |
| 2029 BUS & CONF EXP | 191 | 250 | 203 | 250 | 250 | 250 | |
| 2035 EDU & TRAINING-IN-SERVICE | 293 | 500 | 200 | 500 | 500 | 500 | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | 500 | 1,404 | 500 | 500 | 500 | |
| 2051 LIABILITY INS | 2,928 | 2,246 | 1,941 | 2,746 | 2,746 | 2,746 | |
| 2052 FIRE INS | 28 | 20 | 16 | 30 | 30 | 30 | |
| 2053 BOND INS | 24 | | 22 | 42 | 42 | 42 | |
| 2054 OTHER INS | | 10 | 10 | 20 | 20 | 20 | |
| 2057 LIAB MAL PRACTICE INS | | | 1,997 | 1,997 | 1,997 | 1,997 | |
| 2061 MEMBERSHIPS | | 25 | 25 | 50 | 50 | 50 | |
| 2076 OFFICE SUPPLIES | 566 | 600 | 678 | 850 | 850 | 850 | |
| 2081 POSTAGE | 350 | 395 | 500 | 570 | 570 | 570 | |
| 2085 PRINTING & BINDING SVCE | 100 | 100 | | 100 | 100 | 100 | |
| 2112 BUILDING MAINT SUPPLIES | 90 | | | | | | |
| 2197 TEL & TELEG SERVICES | 1,520 | 1,500 | 1,283 | 1,500 | 1,500 | 1,500 | |
| 2201 AUTO MILEAGE | 4,296 | 6,000 | 5,336 | 6,000 | 6,000 | 6,080 | |
| 2261 OFFICE EQUIP MAINT SVCE | 126 | 100 | 100 | 190 | 190 | 190 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 454 | 50 | 50 | 95 | 95 | 95 | |
| 2275 RENTS & LEASES EQUIP | 583 | 610 | 610 | 700 | 700 | 700 | |
| 2283 MATERIAL & SUPPLIES | 24 | | | | | | |
| 2351 LAUNDRY/DRY CLEANING SVCE | | 15 | 425 | 30 | 30 | 30 | |
| 2420 DRUGS & PHARMACEUTICALS | 7,477 | 6,950 | 10,881 | 8,500 | 8,770 | 8,770 | |
| 2431 HOSPITAL TREATMENT SVCE | 298 | 1,000 | 256 | 1,000 | 1,000 | 1,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2437 LABORATORY (MEDICAL) SVCE | 6,813 | 7,500 | 7,570 | 9,800 | 9,800 | 9,800 | |
| 2438 LABORATORY (MEDICAL) SUPP | 1,521 | 1,800 | 1,956 | 1,800 | 1,800 | 1,800 | |
| 2443 MEDICAL SERVICES | 549 | 1,000 | 975 | 1,525 | 1,525 | 1,525 | |
| 2444 MEDICAL SUPPLIES | 5,097 | 5,200 | 5,169 | 6,000 | 6,000 | 6,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | 12 | | 50 | 100 | 100 | 100 | |
| 2921 DUPLICATING SERVICES | 775 | 650 | 543 | 650 | 650 | 650 | |
| TOTAL | 34,424 | 37,421 | 42,740 | 45,945 | 46,215 | 46,295 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,289 | 1,135 | 5,273 | | | | |
| 0042 1 TABLE, ROUND | | | | 90 | 90 | 90 | |
| 0043 2 LAMP, DESK | | | | 115 | 115 | 115 | |
| 0044 3 BOOKCASE, WOOD | | | | 291 | 291 | 291 | |
| 0045 2 RADIOS, AM-FM | | | | 80 | 80 | | |
| 0046 1 CABINET, METAL W/SHELVES, LO | | | | 136 | 136 | 136 | |
| TOTAL | 3,289 | 1,135 | 5,273 | 712 | 712 | 632 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 291- | | | | | | |
| TOTAL | 291- | | | | | | |
| TOTAL | 183,711 | 216,113 | 204,800 | 248,287 | 248,557 | 248,557 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4005 IMMUNIZATION SERVICE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 17,056 | 18,458 | 18,292 | 18,458 | 18,458 | 18,458 | |
| 0019 1.0 TYPIST CLERK II | | | | 8,041 | 8,041 | | |
| 0020 1.0 COMMUNITY AIDE | | | | 7,890 | 7,890 | | |
| 1121 SALARY/WAGES EXTRA HELP | 17,388 | 9,247 | 5,288 | 20,890 | 20,890 | 9,250 | |
| 1131 SALARY/WAGES OT/CALL-BACK | | | | | | | |
| 1210 RETIREMENT EMPLOYER COST | 1,432 | 1,739 | 1,737 | 2,000 | 2,000 | 2,000 | |
| 1220 FICA-EMPLOYER COST | 1,993 | 965 | 1,241 | 2,404 | 2,404 | 1,671 | |
| 1240 COMPENSATION INS | 404 | 131 | 194 | 279 | 279 | 190 | |
| 1250 UNEMPLOYMENT INS | | | | 236 | 236 | 165 | |
| 1260 DENTAL INS EMPLOYER COST | 72 | 120 | 189 | 193 | 193 | 193 | |
| TOTAL | 38,345 | 30,660 | 26,941 | 60,391 | 60,391 | 31,927 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | | | 127- | 200 | 200 | | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | 100 | | 273 | 273 | | |
| 2051 LIABILITY INS | 192 | 295 | 302 | 629 | 629 | 440 | |
| 2053 BOND INS | | | 3 | 3 | 3 | 3 | |
| 2057 LIAB MAL PRACTICE INS | | | 84 | | | 84 | |
| 2076 OFFICE SUPPLIES | 339 | 300 | 200 | 400 | 400 | 700 | |
| 2081 POSTAGE | 315 | 100 | 50 | 327 | 327 | 100 | |
| 2197 TEL & TELEG SERVICES | 183 | 100 | 100 | 318 | 318 | 200 | |
| 2201 AUTO MILEAGE | 1,542 | 1,000 | 515 | 2,300 | 2,300 | 1,000 | |
| 2275 RENTS & LEASES EQUIP | 460 | 360 | 250 | 500 | 500 | 300 | |
| 2444 MEDICAL SUPPLIES | 3,833 | 400 | 533 | 600 | 600 | 750 | |
| 2921 DUPLICATING SERVICES | 536 | 400 | 428 | 559 | 559 | | |
| TOTAL | 7,400 | 3,055 | 2,338 | 6,109 | 6,109 | 3,577 | |
| TOTAL | 45,745 | 33,715 | 29,279 | 66,500 | 66,500 | 35,504 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4006 TUBERCULOSIS CARE DIV
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 33,441 | 20,218 | 19,815 | 22,671 | 22,671 | 22,671 | |
| 1121 SALARY/WAGES EXTRA HELP | 6,120 | 11,320 | 11,801 | 21,740 | 11,320 | 6,361 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 567- | | 398 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 1,478 | 1,888 | 1,751 | 2,457 | 2,457 | 2,457 | |
| 1220 FICA-EMPLOYER COST | 1,458 | 1,183 | 1,510 | 2,724 | 2,083 | 2,083 | |
| 1230 HEALTH INS EMPLOYER COST | 767 | 264 | 476 | 930 | 930 | 930 | |
| 1231 VISION CARE INS - EMPR | | | 5 | | | 24 | |
| 1240 COMPENSATION INS | 370 | 111 | 201 | 290 | 290 | 290 | |
| 1250 UNEMPLOYMENT INS | | | | 266 | 266 | 266 | |
| 1260 DENTAL INS EMPLOYER COST | 87 | 54 | 269 | 290 | 290 | 290 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 4 | | | | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | 17 | |
| TOTAL | 43,154 | 35,038 | 36,234 | 51,368 | 40,307 | 35,389 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | 50 | 50 | 200 | 50 | 50 | |
| 2051 LIABILITY INS | 713 | 404 | 408 | 711 | 544 | 544 | |
| 2052 FIRE INS | 13 | 13 | 6 | 13 | 13 | 13 | |
| 2053 BOND INS | 5 | 5 | 6 | 6 | 6 | 6 | |
| 2054 OTHER INS | | 3 | | 3 | 3 | 3 | |
| 2057 LIAB MAL PRACTICE INS | | | 538 | 538 | 538 | 538 | |
| 2085 PRINTING & BINDING SVCE | 229 | 300 | | 400 | 250 | 250 | |
| 2201 AUTO MILEAGE | 815 | 620 | 952 | 1,000 | 1,000 | 1,000 | |
| 2271 SPECIAL EQUIP MAINT SVCE | | 1,000 | | 1,350 | 1,000 | 1,000 | |
| 2420 DRUGS & PHARMACEUTICALS | 6,119 | 6,000 | 6,040 | 6,000 | 6,000 | 6,000 | |
| 2437 LABORATORY (MEDICAL) SVCE | 324 | 275 | 184 | 275 | 175 | 175 | |
| 2438 LABORATORY (MEDICAL) SUPP | 3,262 | 3,000 | 2,580 | 5,855 | 3,000 | 3,000 | |
| 2443 MEDICAL SERVICES | 2,285 | 2,400 | 1,821 | 2,700 | 2,400 | 2,400 | |
| 2444 MEDICAL SUPPLIES | | 100 | 100 | 100 | 100 | 100 | |
| 2898 SPECIAL DEPT EXP - SVCE | 18- | | | | | | |
| 2921 DUPLICATING SERVICES | 48 | 25 | 24 | 25 | 25 | 25 | |
| TOTAL | 13,795 | 14,195 | 12,709 | 19,176 | 15,104 | 15,104 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 36 | 3,816 | 3,814 | | | | |
| 0047 1 TELETHERMOMETER | | | | 350 | | | |
| TOTAL | 36 | 3,816 | 3,814 | 350 | | | |
| TOTAL | 56,985 | 53,049 | 52,757 | 70,894 | 55,411 | 50,493 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4007 FARM WORKERS HEALTH SVC
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 24,443 | 38,003 | 29,012 | 41,268 | 41,268 | | |
| 1121 SALARY/WAGES EXTRA HELP | 2,931 | 13,060 | 5,411 | 5,000 | 5,000 | 4,356 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 29 | | 141- | | | | |
| 1141 SALARY/WAGES PREMIUM PAY | 1 | | | | | | |
| 1210 RETIREMENT EMPLOYER COST | 2,082 | 3,189 | 2,547 | 4,472 | 4,472 | | |
| 1220 FICA-EMPLOYER COST | 1,642 | 2,986 | 1,852 | 2,837 | 2,837 | 263 | |
| 1230 HEALTH INS EMPLOYER COST | 933 | 1,362 | 632 | 528 | 528 | | |
| 1231 VISION CARE INS - EMPR | | | 5 | | | | |
| 1240 COMPENSATION INS | 520 | 897 | 283 | 329 | 329 | 31 | |
| 1250 UNEMPLOYMENT INS | | | | 327 | 327 | 26 | |
| 1260 DENTAL INS EMPLOYER COST | 92 | 186 | 226 | 580 | 580 | | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 32,673 | 59,683 | 39,831 | 55,341 | 55,341 | 4,676 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | 100 | 100 | 100 | 100 | | |
| 2029 BUS & CONF EXP | | 100 | 65 | 100 | 100 | | |
| 2035 EDU & TRAINING-IN-SERVICE | 4 | 300 | 300 | 300 | 300 | | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 46 | 100 | 108 | 100 | 100 | | |
| 2051 LIABILITY INS | 217 | 578 | 467 | 690 | 690 | 70 | |
| 2052 FIRE INS | 2 | 2 | 2 | 2 | 2 | | |
| 2053 BOND INS | | | 10 | 10 | 10 | | |
| 2057 LIAB MAL PRACTICE INS | | | 167 | 167 | 167 | | |
| 2076 OFFICE SUPPLIES | 170 | 150 | 150 | 150 | 150 | 50 | |
| 2197 TEL & TELEG SERVICES | 150 | 150 | 150 | 150 | 150 | 50 | |
| 2201 AUTO MILEAGE | 3,853 | 2,400 | 2,360 | 2,400 | 2,400 | 500 | |
| 2275 RENTS & LEASES EQUIP | 200 | 200 | 200 | 200 | 200 | | |
| 2420 DRUGS & PHARMACEUTICALS | 26 | 50 | 50 | 50 | 50 | 50 | |
| 2437 LABORATORY (MEDICAL) SVCE | 250 | 500 | 200 | 500 | 500 | | |
| TOTAL | 4,918 | 4,630 | 4,329 | 4,919 | 4,919 | 720 | |
| TOTAL | 37,591 | 64,313 | 44,160 | 60,260 | 60,260 | 5,396 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4008 W.I.C.
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 15,644 | 19,697 | 16,975 | 21,851 | 21,851 | 18,517 | |
| 1121 SALARY/WAGES EXTRA HELP | 8,098 | 9,371 | 8,340 | 3,300 | 3,300 | 11,727 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 13 | | | | | | |
| 1141 SALARY/WAGES PREMIUM PAY | 1 | | | | | | |
| 1210 RETIREMENT EMPLOYER COST | 994 | 1,851 | 1,272 | 2,368 | 2,368 | 2,006 | |
| 1220 FICA-EMPLOYER COST | 827 | 1,144 | 1,053 | 1,542 | 1,542 | 1,846 | |
| 1230 HEALTH INS EMPLOYER COST | 798 | 571 | 121 | 1,106 | 1,106 | 535 | |
| 1231 VISION CARE INS - EMPR | | | 5 | | | 48 | |
| 1240 COMPENSATION INS | 100 | 34 | 87 | 130 | 130 | 166 | |
| 1250 UNEMPLOYMENT INS | | | | 152 | 152 | 182 | |
| 1260 DENTAL INS EMPLOYER COST | 84 | 85 | 194 | 357 | 357 | 309 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | 35 | |
| TOTAL | 26,559 | 32,753 | 28,051 | 30,806 | 30,806 | 35,371 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 25 | 80 | 80 | 80 | 80 | 80 | |
| 2029 BUS & CONF EXP | | | 216 | | | | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | 100 | 100 | 100 | 100 | 100 | |
| 2051 LIABILITY INS | 630 | 237 | 266 | 404 | 404 | 484 | |
| 2053 BOND INS | | | 6 | 6 | 6 | 6 | |
| 2057 LIAB MAL PRACTICE INS | | | 29 | 29 | 29 | 29 | |
| 2076 OFFICE SUPPLIES | 873 | 294 | 294 | 345 | 345 | 345 | |
| 2081 POSTAGE | 145 | 120 | 142 | 120 | 120 | 120 | |
| 2197 TEL & TELEG SERVICES | 240 | 1,200 | 1,200 | 1,360 | 1,360 | 1,500 | |
| 2201 AUTO MILEAGE | 1,294 | 1,560 | 1,360 | 1,575 | 1,575 | 2,500 | |
| 2275 RENTS & LEASES EQUIP | 60 | 500 | 300 | 500 | 500 | 500 | |
| 2444 MEDICAL SUPPLIES | 90 | 180 | 195 | 190 | 190 | 190 | |
| 2921 DUPLICATING SERVICES | 125 | 300 | 300 | 300 | 300 | 300 | |
| TOTAL | 3,482 | 4,571 | 4,488 | 5,009 | 5,009 | 6,154 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 1,021 | 1,061 | 1,237 | | | | |
| 0048 2 DESK LAMPS, SWING-O-LITE COM | | | | 115 | 115 | 115 | |
| TOTAL | 1,021 | 1,061 | 1,237 | 115 | 115 | 115 | |
| TOTAL | 31,062 | 38,385 | 33,776 | 35,930 | 35,930 | 41,640 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4009 A B 2068
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 38,526 | 69,116 | 47,858 | 67,793 | 67,793 | 67,793 | |
| 0021 .33 NUTRITIONIST | | | | 8,500 | 6,802 | | |
| 1121 SALARY/WAGES EXTRA HELP | 5,153 | 31,942 | 5,016 | 5,610 | 6,702 | 10,231 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 22 | | | | | | |
| 1210 RETIREMENT EMPLOYER COST | 2,454 | 4,356 | 4,480 | 7,346 | 7,346 | 7,346 | |
| 1220 FICA-EMPLOYER COST | 2,161 | 2,610 | 2,880 | 4,476 | 4,887 | 5,120 | |
| 1230 HEALTH INS EMPLOYER COST | 1,169 | 2,246 | 1,133 | 2,196 | 2,196 | 2,196 | |
| 1231 VISION CARE INS - EMPR | | | 13 | | | 192 | |
| 1240 COMPENSATION INS | 612 | 303 | 416 | 471 | 519 | 546 | |
| 1250 UNEMPLOYMENT INS | | | | 441 | 481 | 504 | |
| 1260 DENTAL INS EMPLOYER COST | 132 | 228 | 372 | 578 | 578 | 578 | |
| 1291 LIFE INS-OTHER-FR | | | 9 | | | 139 | |
| TOTAL | 50,229 | 110,801 | 62,177 | 97,411 | 97,304 | 94,645 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 55 | 400 | 400 | 320 | 320 | 320 | |
| 2029 BUS & CONF EXP | 174 | 175 | 423 | 350 | 350 | 350 | |
| 2035 EDU & TRAINING-IN-SERVICE | | | 930 | | | | |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 11 | 700 | 299 | 350 | 350 | 350 | |
| 2051 LIABILITY INS | 311 | 814 | 818 | 1,175 | 1,282 | 1,344 | |
| 2052 FIRE INS | | | 11 | 11 | 11 | 11 | |
| 2053 BOND INS | | | 3 | 3 | 3 | 3 | |
| 2057 LIAB MAL PRACTICE INS | | | 167 | 167 | 167 | 167 | |
| 2076 OFFICE SUPPLIES | 626 | 740 | 762 | 750 | 750 | 750 | |
| 2081 POSTAGE | 180 | 280 | 230 | 270 | 270 | 270 | |
| 2085 PRINTING & BINDING SVCE | 200 | 200 | | 100 | 100 | 100 | |
| 2197 TEL & TELEG SERVICES | 360 | 980 | 740 | 740 | 740 | 740 | |
| 2201 AUTO MILEAGE | 2,507 | 5,500 | 3,350 | 4,500 | 4,500 | 4,500 | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | | | | | | | |
| 2261 OFFICE EQUIP MAINT SVCE | 38 | 50 | 50 | 50 | 50 | 50 | |
| 2275 RENTS & LEASES EQUIP | 300 | 500 | 450 | 550 | 550 | 550 | |
| 2444 MEDICAL SUPPLIES | 505 | 2,597 | 238 | | | 2,597 | |
| 2921 DUPLICATING SERVICES | 119 | 100 | 244 | 175 | 175 | 175 | |
| TOTAL | 5,386 | 13,036 | 9,115 | 9,511 | 9,618 | 12,277 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 385 | 56,075 | 43,493 | 809 | | | |
| 0049 1 CHAIR, POSTURE, STENO | | | | 44 | 44 | 44 | |
| 0050 1 FILE CABINET, 5 DRAWER | | | | 142 | 142 | 142 | |
| 0051 1 REFRIGERATOR, OFFICE | | | | 315 | 315 | 315 | |
| 0052 2 LAMPS, DESK, SWING-O-LITE | | | | 116 | 116 | 116 | |
| 0053 1 DESK, CLERICAL | | | | 192 | 192 | 192 | |
| TOTAL | 385 | 56,075 | 43,493 | 1,618 | 809 | 809 | |
| TOTAL | 56,000 | 179,912 | 114,785 | 108,540 | 107,731 | 107,731 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4010 PUB HLTH NUR SER SEN/CIT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 19,769 | 39,851 | 33,014 | 35,466 | 35,466 | 35,466 | |
| 1121 SALARY/WAGES EXTRA HELP | 2,121 | 1,578 | 2,309 | 10,545 | 10,545 | 10,504 | |
| 1141 SALARY/WAGES PREMIUM PAY | | | 2 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 1,312 | 3,722 | 2,808 | 3,843 | 3,843 | 3,843 | |
| 1220 FICA-EMPLOYER COST | 957 | 2,331 | 2,101 | 2,820 | 2,820 | 2,820 | |
| 1230 HEALTH INS EMPLOYER COST | 55 | 300 | 344 | 1,170 | 1,170 | 1,170 | |
| 1231 VISION CARE INS - EMPR | | | 5 | | | 24 | |
| 1240 COMPENSATION INS | 220 | 305 | 289 | 300 | 300 | 300 | |
| 1250 UNEMPLOYMENT INS | | | | 275 | 275 | 275 | |
| 1260 DENTAL INS EMPLOYER COST | 37 | 246 | 341 | 531 | 531 | 531 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 17 | | | | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | 17 | |
| TOTAL | 24,471 | 48,333 | 41,234 | 54,950 | 54,950 | 54,950 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 60 | 150 | 150 | 150 | 150 | 150 | |
| 2029 BUS & CONF EXP | 218 | 200 | 89 | 200 | 200 | 200 | |
| 2035 EDU & TRAINING-IN-SERVICE | 115 | 300 | 48 | 300 | 300 | 300 | |
| 2051 LIABILITY INS | 127 | 797 | 418 | 735 | 735 | 735 | |
| 2053 BOND INS | | | 7 | 7 | 7 | 7 | |
| 2057 LIAB MAL PRACTICE INS | | | 167 | 167 | 167 | 167 | |
| 2076 OFFICE SUPPLIES | 200 | 200 | 200 | 200 | 200 | 200 | |
| 2081 POSTAGE | | 100 | 100 | 100 | 100 | 100 | |
| 2197 TEL & TELEG SERVICES | 240 | 500 | 500 | 500 | 500 | 500 | |
| 2201 AUTO MILEAGE | 1,903 | 1,980 | 1,968 | 1,980 | 1,980 | 1,980 | |
| 2444 MEDICAL SUPPLIES | 341 | 360 | 367 | 360 | 360 | 360 | |
| 2921 DUPLICATING SERVICES | 85 | 200 | 212 | 200 | 200 | 200 | |
| TOTAL | 3,289 | 4,787 | 4,226 | 4,899 | 4,899 | 4,899 | |
| TOTAL | 27,760 | 53,120 | 45,460 | 59,849 | 59,849 | 59,849 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4020 PUBLIC HLTH - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPF | 60,785 | 91,669 | 85,239 | 99,391 | 99,391 | 94,913 | 282 |
| 0001 1 LABORATORY TECH | | | | | 9,464 | | 282 |
| 0002 1 COMMUNITY AIDE | | | | | 12,804 | | 282 |
| 0003 1 TYPIST CLERK | | | | | 8,706 | | 282 |
| 0004 2 SANITATION AIDE | | | | | 16,790 | | 282 |
| 1131 SALARY/WAGES OT/CALL-BACK | 664 | | 584 | | | | 282 |
| 1141 SALARY/WAGES PREMIUM PAY | 14 | | 27 | | | | 282 |
| 1210 RETIREMENT EMPLOYER COST | 5,107 | 8,609 | 8,011 | 10,770 | 10,770 | 10,285 | 282 |
| 1220 FICA-EMPLOYER COST | 3,595 | 5,263 | 5,167 | 6,060 | 6,060 | 5,787 | 282 |
| 1230 HEALTH INS EMPLOYER COST | 2,891 | 3,384 | 3,036 | 3,384 | 3,384 | 3,384 | 282 |
| 1231 VISION CARE INS - EMPR | | | 23 | | | 216 | 282 |
| 1240 COMPENSATION INS | 1,755 | 663 | 989 | 651 | 651 | 647 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 596 | 596 | 569 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 359 | 663 | 1,019 | 1,038 | 1,038 | 1,038 | 282 |
| 1291 LIFE INS-OTHER-ER | | | 18 | | | 157 | 282 |
| TOTAL | 75,170 | 110,251 | 104,113 | 121,890 | 169,654 | 116,996 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 498 | 1,512 | 1,259 | 1,590 | 1,590 | 1,518 | 282 |
| TOTAL | 498 | 1,512 | 1,259 | 1,590 | 1,590 | 1,518 | |
| TOTAL | 75,668 | 111,763 | 105,372 | 123,480 | 171,244 | 118,514 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 111,763 | | 123,480 | 171,244 | 42,514 | 282 |
| TOTAL | | 111,763 | | 123,480 | 171,244 | 42,514 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 149 | | | | 282 |
| TOTAL | | | 149 | | | | |
| TOTAL | | 111,763 | 149 | 123,480 | 171,244 | 42,514 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 1,087,762 | 1,420,023 | 1,271,101 | 1,502,071 | 1,502,071 | 1,404,649 | |
| 0001 1 NIGHT SUPERVISOR | | | | 11,255 | 11,099 | | |
| 0002 1-SUPERVISING PSYCHIATRIC SOCO | | | | 18,585 | 18,258 | | |
| 0003 TYPIST CLERK III | | | | 12,012 | 11,859 | | |
| 1121 SALARY/WAGES EXTRA HELP | 68,383 | 44,500 | 59,033 | 44,200 | 44,200 | 40,152 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 17,262 | 16,372 | 17,683 | 14,950 | 14,950 | 11,050 | |
| 1141 SALARY/WAGES PREMIUM PAY | 7,223 | 7,060 | 8,758 | 8,950 | 8,950 | 6,550 | |
| 1142 SALARY/WAGES STANDBY PAY | | | 177 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 91,642 | 120,499 | 120,123 | 164,037 | 162,696 | 133,555 | |
| 1220 FICA-EMPLOYER COST | 61,094 | 69,333 | 73,556 | 82,174 | 82,113 | 71,778 | |
| 1230 HEALTH INS EMPLOYER COST | 33,816 | 40,781 | 37,245 | 51,761 | 51,754 | 42,372 | |
| 1231 VISION CARE INS - EMPR | | | 154 | | | | |
| 1240 COMPENSATION INS | 15,935 | 18,125 | 8,755 | 6,735 | 6,735 | 5,029 | |
| 1250 UNEMPLOYMENT INS | | | | 9,489 | 9,489 | 6,886 | |
| 1260 DENTAL INS EMPLOYER COST | 6,549 | 8,328 | 11,846 | 13,282 | 13,282 | 11,628 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 2,671 | 5,300 | 18,975 | 3,079 | 3,079 | 4,100 | |
| 1290 LIFE INS-MGT-ER | 427 | 504 | 1,595 | 5,774 | 5,774 | 3,269 | |
| 1291 LIFE INS-OTHER-ER | | | 72 | | | | |
| TOTAL | 1,392,764 | 1,750,825 | 1,629,073 | 1,948,354 | 1,946,309 | 1,741,018 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 4,447 | 4,000 | 2,503 | 2,750 | 2,750 | 2,390 | |
| 2029 BUS & CONF EXP | 3,029 | 4,424 | 4,557 | 3,800 | 3,800 | 2,050 | |
| 2035 EDU & TRAINING-IN-SERVICE | 52- | 2,390 | 1,502 | 3,100 | 3,100 | 500 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 606 | 1,620 | 1,620 | 1,500 | |
| 2051 LIABILITY INS | 9,503 | 11,000 | 19,781 | 22,714 | 22,853 | 20,767 | |
| 2052 FIRE INS | 204 | 215 | 305 | 350 | 350 | 350 | |
| 2053 BOND INS | 230 | 240 | 220 | 250 | 250 | 250 | |
| 2054 OTHER INS | | 26,820 | 18,749 | 20,000 | 20,000 | 16,002 | |
| 2061 MEMBERSHIPS | 420 | 400 | 719 | 725 | 725 | 700 | |
| 2076 OFFICE SUPPLIES | 9,145 | 8,709 | 8,857 | 6,730 | 6,730 | 6,055 | |
| 2081 POSTAGE | 3,152 | 2,890 | 3,139 | 1,825 | 1,825 | 2,535 | |
| 2111 BUILDING MAINT SERVICES | 1,915 | 2,540 | 2,303 | 3,388 | 3,388 | 2,003 | |
| 2112 BUILDING MAINT SUPPLIES | 1,268 | 1,810 | 1,085 | 945 | 945 | 1,250 | |
| 2171 RENTS & LEASES REAL PROP | 62,201 | 78,942 | 70,291 | 90,322 | 90,322 | 72,462 | |
| 2193 REFUSE COLL & DISPOS SVCE | 539 | 860 | 625 | 740 | 740 | 565 | |
| 2194 HEAT LIGHT & POWER | 9,129 | 11,085 | 12,611 | 15,360 | 15,360 | 11,565 | |
| 2197 TEL & TELEG SERVICES | 29,038 | 36,482 | 33,260 | 33,370 | 33,370 | 28,882 | |
| 2198 WATER | 1,180 | 2,070 | 1,373 | 1,305 | 1,305 | 900 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2201 AUTO MILEAGE | 23,606 | 28,369 | 27,085 | 26,203 | 26,203 | 25,825 | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,015 | 1,290 | 1,602 | 2,340 | 2,340 | 1,875 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 684 | 1,410 | 813 | 630 | 630 | 500 | |
| 2275 RENTS & LEASES EQUIP | 7,723 | 7,930 | 7,341 | 9,075 | 9,075 | 7,304 | |
| 2308 BEDDING | 919 | 2,700 | 2,969 | 900 | 900 | 200 | |
| 2332 FOOD | 20,259 | 37,650 | 37,526 | 37,595 | 37,595 | 30,855 | |
| 2342 KITCHEN & DINING SUPPLIES | | 1,400 | 853 | 700 | 700 | 350 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 2,745 | 4,600 | 8,925 | 7,800 | 7,800 | 6,633 | |
| 2401 AMBULANCE SERVICES | 27,408 | 37,000 | 38,246 | 43,000 | 43,000 | 43,000 | |
| 2420 DRUGS & PHARMACEUTICALS | 17,172 | 16,750 | 18,754 | 18,663 | 18,663 | 17,663 | |
| 2431 HOSPITAL TREATMENT SVCE | 96,361 | 118,703 | 163,700 | 166,488 | 166,488 | | |
| 2444 MEDICAL SUPPLIES | | | 3 | | | | |
| 2521 CONSULTING SERVICES | 35,253 | 11,000 | 6,014 | | | | |
| 2522 CONSERVATORSHIP SERVICES | 16,600 | 18,000 | 35,902 | 27,000 | 27,000 | 27,000 | |
| 2571 SECURITY SERVICES | 954 | 840 | 749 | 1,449 | 1,449 | 825 | |
| 2573 OTHER PROFESSIONAL SVCES | 12,537 | 134,225 | 41,883 | 121,480 | 121,480 | 452,724 | |
| 2806 EXPANDED & NEW PROJECTS | 50,774 | 33,600 | 67,388 | 38,580 | 58,140 | 18,453 | |
| 2810 D.P. SVCES - SYS MAINT | 4,991 | 15,000 | 24,000 | 36,494 | 16,934 | 16,934 | |
| 2811 D.P. SVCES - OTHER | 10,060 | | 85 | 22,344 | 22,344 | 22,344 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 2,853 | 3,650 | 3,925 | 1,950 | 1,950 | 1,300 | |
| 2899 SPECIAL DEPT EXP - SUPP | 9,342 | 6,284 | 6,417 | 5,900 | 5,900 | 4,300 | |
| 2921 DUPLICATING SERVICES | 3,323 | 5,156 | 2,644 | 3,036 | 3,036 | 2,236 | |
| TOTAL | 479,927 | 680,434 | 679,310 | 780,921 | 781,060 | 851,047 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3450 TAXES/LICENSES/ASSMT'S | 6,543 | 7,500 | 6,369 | 8,000 | 8,000 | 7,500 | |
| 3701 CONTRIB - OTHER AGENCIES | 25,563 | 49,878 | 32,986 | 47,739 | 47,739 | 58,577 | |
| TOTAL | 32,106 | 57,378 | 39,355 | 55,739 | 55,739 | 66,077 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 33,846 | 1,901 | 2,980 | | | | |
| 4303 EQUIPMENT - OTHER | 19,205 | 10,120 | 8,315 | | | | |
| 0001 2 FIL CAB (REC.) | W/LCK | | | 310 | 310 | 155 | |
| 0002 1-TABLE 5' X 31' | | | | 100 | 100 | | |
| 0003 3-LAMPS | | | | 165 | 165 | | |
| 0004 3-OFFICE PARTITIONS | | | | 525 | 525 | | |
| 0005 1-TYPEWRITER/ELECTRIC | | | | 669 | 669 | | |
| 0006 1-FILING CABINET/5 DRWR | | | | 155 | 155 | 155 | |
| 0007 2-CHAIRS, CLERICAL | | | | 230 | 230 | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND IIF OTHER THAN GEN. |
|---|---|---|---|---|---|---|---|---|
| 0008 | 1-DICTATOR | | | | 130 | 130 | | |
| 0009 | 1 FILING CABINET | | | | 1,000 | 1,000 | 155 | |
| 0010 | 6-ARM CHAIRS, UPHOLSTERED | | | | 1,200 | 1,200 | | |
| 0011 | 3-END TABLES | | | | 300 | 300 | | |
| 0012 | 4-GAME TABLES | | | | 450 | 450 | | |
| 0013 | 16-GAME CHAIRS | | | | 1,280 | 1,280 | | |
| 0014 | 2-LAMPS, TABLE | | | | 120 | 120 | | |
| 0015 | 1-CARPET | | | | 650 | 650 | 650 | |
| 0016 | 2-TYPEWRITERS, ELECTRIC | | | | 1,338 | 1,338 | | |
| 0017 | 2-CLERICAL CHAIRS | | | | 115 | 230 | | |
| 0018 | 2-FILING CABINETS, 5 DRWR | | | | 310 | 310 | 155 | |
| 0019 | 1-TELEVISION W/CABINET | | | | 600 | 600 | | |
| 0020 | 1-DESK LAMP | | | | 40 | 40 | | |
| 0021 | 2-CHAIRS W/ARMS | | | | 240 | 240 | | |
| 0022 | 1-FREEZER | | | | 400 | 400 | | |
| 0023 | 1-STOVE, GAS | | | | 500 | 500 | 500 | |
| 0024 | 1-TRANSCRIBER | | | | 500 | 500 | | |
| TOTAL | | 53,051 | 12,021 | 11,295 | 11,327 | 11,442 | 1,770 | |
| TOTAL | | 1,957,848 | 2,500,658 | 2,359,033 | 2,796,341 | 2,794,550 | 2,659,912 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | | | | |
| 9507 STATE REIMB-MAND COSTS | | | 7,942 | | | | |
| 9541 STATE AID - S/D MEDICAL | 257,507 | 439,154 | 467,410 | 712,525 | 712,525 | 784,161 | |
| 9546 STATE AID-MENTAL HEALTH | 549,274 | 1,134,767 | 1,225,717 | 1,072,985 | 1,072,985 | 1,124,992 | |
| 9548 STATE AID-VOC REHAB ALCOH | 6,674 | 6,429 | 7,073 | 8,329 | 8,329 | 6,429 | |
| 9549 STATE AID-ALCOHOLISM PROG | 221,172 | 254,721 | 235,785 | 280,680 | 280,680 | 268,036 | |
| 9553 STATE AID-DRUG ABUSE | 22,477 | 62,957 | 52,130 | 66,734 | 66,734 | 63,852 | |
| 9569 STATE AID-OTHER | 6,348 | | | | | | |
| 9587 FEDERAL AID-ALCOHOL PROG | 36,560 | 20,507 | 18,421 | 21,598 | 21,598 | 20,492 | |
| 9595 FED AID MTL HLTH DRG ABSE | | 16,915 | 10,181 | 16,915 | 17,930 | 16,915 | |
| TOTAL | 1,100,012 | 1,935,450 | 2,024,659 | 2,179,766 | 2,180,781 | 2,284,877 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9646 PLAN&ENGR-SUB MAP FEES | | 6,898 | | | | | |
| 9665 MENTAL HLTH-PRIVATE PAT | 68,913 | 81,788 | 56,587 | 88,848 | 88,848 | 85,800 | |
| 9666 MENTAL HLTH - ALCOHOL | 7,658 | 18,000 | 3,875 | 24,165 | 24,165 | 16,500 | |
| TOTAL | 76,571 | 106,686 | 60,462 | 113,013 | 113,013 | 102,300 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 57 | | 126 | 7,643 | | | |
| 9717 OTHER REVENUE - NON OP | | | 50 | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | 3,840 | 3,960 | | | | |
| 9740 INS PROCEEDS | 140 | | 1,562 | | | | |
| 9760 PRIOR YR REV-MENTAL HLTH | 304,536 | 776,915 | 382,405 | 174,697 | 191,618 | 185,950 | |
| TOTAL | 304,733 | 780,755 | 388,103 | 182,340 | 191,618 | 185,950 | |
| TOTAL | 1,481,316 | 2,822,891 | 2,473,224 | 2,475,119 | 2,485,412 | 2,573,127 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 229,705 | 233,698 | 218,379 | 259,645 | 259,645 | 247,912 | |
| 1121 SALARY/WAGES EXTRA HELP | 4,350 | | 2,960 | 1,200 | 1,200 | 2,400 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 4,996 | 5,033 | 3,673 | 3,400 | 3,400 | 2,000 | |
| 1141 SALARY/WAGES PREMIUM PAY | | | 55 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 19,280 | 18,802 | 20,504 | 28,136 | 28,136 | 21,265 | |
| 1220 FICA-EMPLOYER COST | 10,586 | 8,746 | 10,943 | 12,411 | 12,411 | 10,477 | |
| 1230 HEALTH INS EMPLOYER COST | 7,321 | 6,170 | 6,389 | 8,873 | 8,873 | 7,372 | |
| 1231 VISION CARE INS - EMPR | | | 67 | | | | |
| 1240 COMPENSATION INS | 1,569 | 1,634 | 656 | 1,083 | 1,083 | 639 | |
| 1250 UNEMPLOYMENT INS | | | | 1,597 | 1,597 | 1,314 | |
| 1260 DENTAL INS EMPLOYER COST | 1,441 | 1,328 | 1,946 | 2,087 | 2,087 | 1,948 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 500 | 7,283 | 500 | 500 | 4,100 | |
| 1290 LIFE INS-MGT-ER | 366 | 396 | 991 | 1,793 | 1,793 | 1,492 | |
| 1291 LIFE INS-OTHER-ER | | | 22 | | | | |
| TOTAL | 279,614 | 276,307 | 273,868 | 320,725 | 320,725 | 300,919 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 369 | 600 | 392 | 425 | 425 | 275 | |
| 2029 BUS & CONF EXP | 1,624 | 1,300 | 1,884 | 1,600 | 1,600 | 1,000 | |
| 2035 EDU & TRAINING-IN-SERVICE | | 300 | 314 | 500 | 500 | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 511 | 1,020 | 1,020 | 900 | |
| 2051 LIABILITY INS | 1,932 | 1,824 | 3,250 | 3,813 | 3,813 | 3,306 | |
| 2052 FIRE INS | 204 | 215 | 277 | 350 | 350 | 350 | |
| 2053 BOND INS | 230 | 240 | 176 | 250 | 250 | 250 | |
| 2054 OTHER INS | | 12,826 | 1,956 | | | | |
| 2061 MEMBERSHIPS | 220 | 200 | 495 | 500 | 500 | 500 | |
| 2076 OFFICE SUPPLIES | 3,778 | 2,700 | 1,579 | 1,300 | 1,300 | 1,150 | |
| 2081 POSTAGE | 676 | 845 | 927 | 640 | 640 | 925 | |
| 2111 BUILDING MAINT SERVICES | 80 | | | 800 | 800 | | |
| 2112 BUILDING MAINT SUPPLIES | | 50 | | 100 | 100 | 75 | |
| 2171 RENTS & LEASES REAL PROP | 13,511 | 14,190 | 15,865 | 13,840 | 13,840 | 9,740 | |
| 2194 HEAT LIGHT & POWER | 1,473 | 1,700 | 2,188 | 1,100 | 1,100 | 1,000 | |
| 2197 TEL & TELEG SERVICES | 4,172 | 6,000 | 4,996 | 5,600 | 5,600 | 3,900 | |
| 2198 WATER | 101 | 150 | 105 | 80 | 80 | 40 | |
| 2201 AUTO MILEAGE | 3,973 | 5,000 | 5,009 | 4,250 | 4,250 | 4,050 | |
| 2261 OFFICE EQUIP MAINT SVCE | 635 | 730 | 961 | 1,325 | 1,325 | 985 | |
| 2271 SPECIAL EQUIP MAINT SVCE | | | 22 | | | | |
| 2275 RENTS & LEASES EQUIP | 2,536 | 2,790 | 2,982 | 3,000 | 3,000 | 2,100 | |
| 2401 AMBULANCE SERVICES | | 34,000 | 34,413 | 34,000 | 34,000 | 34,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2521 CONSULTING SERVICES | 35,253 | 11,000 | 6,014 | | | | |
| 2522 CONSERVATORSHIP SERVICES | 16,600 | 18,000 | 35,902 | 27,000 | 27,000 | 27,000 | |
| 2571 SECURITY SERVICES | 416 | | | 300 | 300 | 100 | |
| 2573 OTHER PROFESSIONAL SVCES | | | 9,301 | 10,000 | 10,000 | 10,000 | |
| 2810 D.P. SVCES - SYS MAINT | 4,991 | 12,992 | 21,992 | 15,241 | 15,241 | 15,241 | |
| 2811 D.P. SVCES - OTHER | 9,974 | | | 20,109 | 20,109 | 20,109 | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 221 | | 31 | | | | |
| 2899 SPECIAL DEPT EXP - SUPP | 1,007 | 600 | 453 | 700 | 700 | 600 | |
| 2921 DUPLICATING SERVICES | 1,762 | 2,400 | 719 | 1,300 | 1,300 | 700 | |
| TOTAL | 105,738 | 130,652 | 152,614 | 149,143 | 149,143 | 138,296 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3450 TAXES/LICENSES/ASSMT'S | 2,181 | 2,500 | 2,123 | | | 1,250 | |
| TOTAL | 2,181 | 2,500 | 2,123 | | | 1,250 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 24,346 | | | | | | |
| 4303 EQUIPMENT - OTHER | 2,704 | 1,180 | 1,040 | | | | |
| 0001 2 FIL CAB (1REC.) | W/LCK | | | 310 | 310 | 155 | |
| 0002 1-TABLE 5' X 31' | | | | 100 | 100 | | |
| 0003 3-LAMPS | | | | 165 | 165 | | |
| 0004 3-OFFICE PARTITIONS | | | | 525 | 525 | | |
| TOTAL | 27,050 | 1,180 | 1,040 | 1,100 | 1,100 | 155 | |
| TOTAL | 414,583 | 410,639 | 429,645 | 470,968 | 470,968 | 440,620 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 174,537 | 249,341 | 217,224 | 240,964 | 240,964 | 233,769 | |
| 0001 1 NIGHT SUPERVISOR | | | | 11,255 | 11,099 | | |
| 0002 1-SUPERVISING PSYCHIATRIC SOCO | | | | 18,585 | 18,258 | | |
| 1121 SALARY/WAGES EXTRA HELP | 16,015 | 12,000 | 13,092 | 12,000 | 12,000 | 12,000 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 2,302 | 1,700 | 4,950 | 3,750 | 3,750 | 3,750 | |
| 1141 SALARY/WAGES PREMIUM PAY | 1,983 | 2,000 | 2,141 | 2,150 | 2,150 | 2,150 | |
| 1210 RETIREMENT EMPLOYER COST | 14,738 | 23,282 | 20,613 | 27,507 | 26,166 | 22,942 | |
| 1220 FICA-EMPLOYER COST | 10,794 | 14,486 | 14,052 | 14,754 | 14,693 | 13,296 | |
| 1230 HEALTH INS EMPLOYER COST | 4,855 | 6,812 | 6,976 | 8,619 | 8,612 | 8,116 | |
| 1231 VISION CARE INS - EMPR | | | 20 | | | | |
| 1240 COMPENSATION INS | 4,998 | 5,754 | 2,752 | 1,080 | 1,080 | 1,055 | |
| 1250 UNEMPLOYMENT INS | | | | 1,571 | 1,571 | 1,315 | |
| 1260 DENTAL INS EMPLOYER COST | 1,232 | 2,032 | 2,492 | 2,483 | 2,483 | 2,160 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 2,800 | 5,947 | 579 | 579 | | |
| 1290 LIFE INS EMPLOYER COST | 61 | 108 | 242 | 1,284 | 1,284 | 525 | |
| 1291 LIFE INS-OTHER-ER | | | 11 | | | | |
| TOTAL | 231,515 | 320,315 | 290,512 | 346,581 | 344,689 | 301,078 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 2,397 | 2,200 | 1,077 | 1,150 | 1,150 | 1,000 | |
| 2029 BUS & CONF EXP | 808 | 1,424 | 947 | 800 | 800 | 800 | |
| 2035 EDU & TRAINING-IN-SERVICE | 100- | 440 | 150 | 500 | 500 | 500 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 48 | 120 | 120 | 120 | |
| 2051 LIABILITY INS | 1,528 | 1,992 | 3,501 | 4,278 | 4,417 | 3,567 | |
| 2052 FIRE INS | | | 28 | | | | |
| 2053 BOND INS | | | 44 | | | | |
| 2054 OTHER INS | | 6,631 | 8,023 | 5,996 | 5,996 | 5,996 | |
| 2061 MEMBERSHIPS | 200 | 200 | 220 | 200 | 200 | 200 | |
| 2076 OFFICE SUPPLIES | 1,831 | 1,479 | 1,303 | 1,250 | 1,250 | 1,250 | |
| 2081 POSTAGE | 1,285 | 700 | 856 | 550 | 550 | 550 | |
| 2111 BUILDING MAINT SERVICES | | | | 533 | 533 | 383 | |
| 2112 BUILDING MAINT SUPPLIES | 536 | 500 | 329 | 300 | 300 | 450 | |
| 2171 RENTS & LEASES REAL PROP | 9,452 | 9,452 | 10,225 | 17,412 | 17,412 | 14,842 | |
| 2193 REFUSE COLL & DISPOS SVCE | 198 | 380 | 285 | 380 | 380 | 380 | |
| 2194 HEAT LIGHT & POWER | 400 | 1,390 | 397 | 1,815 | 1,815 | 1,815 | |
| 2197 TEL & TELEG SERVICES | 3,400 | 5,500 | 4,314 | 3,820 | 3,820 | 4,320 | |
| 2198 WATER | 22 | 370 | 36 | 40 | 40 | 40 | |
| 2201 AUTO MILEAGE | 3,724 | 4,300 | 3,621 | 3,100 | 3,100 | 3,100 | |
| 2261 OFFICE EQUIP MAINT SVCE | 76 | 120 | 136 | 200 | 200 | 200 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH



| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2271 SPECIAL EQUIP MAINT SVCE | 629 | 700 | 38 | 300 | 300 | 300 | |
| 2275 RENTS & LEASES EQUIP | 1,384 | 1,600 | 1,074 | 900 | 900 | 904 | |
| 2308 BEDDING | 652 | 400 | 588 | 200 | 200 | 200 | |
| 2332 FOOD | 6,132 | 19,800 | 21,147 | 21,295 | 21,295 | 21,055 | |
| 2342 KITCHEN & DINING SUPPLIES | | 400 | 466 | 200 | 200 | 200 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 1,158 | 2,700 | 5,739 | 5,000 | 5,000 | 5,000 | |
| 2401 AMBULANCE SERVICES | 2,642 | 3,000 | 3,729 | 9,000 | 9,000 | 9,000 | |
| 2420 DRUGS & PHARMACEUTICALS | 377 | 300 | 717 | 863 | 863 | 863 | |
| 2571 SECURITY SERVICES | | | 4 | 309 | 309 | 45 | |
| 2573 OTHER PROFESSIONAL SVCES | | 20,953 | 13,795 | | | | |
| 2806 EXPANDED & NEW PROJECTS | 28,067 | 15,816 | 47,093 | 15,816 | 35,376 | 18,453 | |
| 2810 D.P. SVCES - SYS MAINT | | 2,008 | 2,008 | 21,253 | 1,693 | 1,693 | |
| 2811 D.P. SVCES - OTHER | 86 | | 85 | 2,235 | 2,235 | 2,235 | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,043 | 900 | 882 | 400 | 400 | 400 | |
| 2899 SPECIAL DEPT EXP - SUPP | 5,786 | 2,034 | 1,975 | 800 | 800 | 800 | |
| 2921 DUPLICATING SERVICES | 843 | 1,006 | 1,130 | 736 | 736 | 736 | |
| TOTAL | 74,556 | 108,695 | 136,010 | 121,751 | 121,890 | 101,397 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 6,250 | 25,618 | 7,159 | 26,094 | 26,094 | 38,157 | |
| TOTAL | 6,250 | 25,618 | 7,159 | 26,094 | 26,094 | 38,157 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 9,500 | | 567 | | | | |
| 4303 EQUIPMENT - OTHER | 13,929 | 400 | 1,685 | | | | |
| TOTAL | 23,429 | 400 | 2,252 | | | | |
| TOTAL | 335,750 | 455,028 | 435,933 | 494,426 | 492,673 | 440,632 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
BURO 4268 ALCOHOL
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 119,937 | 137,968 | 130,393 | 147,668 | 147,668 | 119,424 | |
| 0001 1 NIGHT SUPERVISOR | | | | 11,255 | 11,099 | | |
| 1121 SALARY/WAGES EXTRA HELP | 16,015 | 12,000 | 13,092 | 11,000 | 11,000 | 11,000 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 2,137 | 1,700 | 4,698 | 3,450 | 3,450 | 3,450 | |
| 1141 SALARY/WAGES PREMIUM PAY | 1,983 | 2,000 | 2,141 | 2,150 | 2,150 | 2,150 | |
| 1210 RETIREMENT EMPLOYER COST | 10,150 | 12,884 | 12,411 | 16,000 | 16,000 | 12,290 | |
| 1220 FICA-EMPLOYER COST | 8,141 | 8,859 | 9,093 | 9,791 | 9,791 | 7,272 | |
| 1230 HEALTH INS EMPLOYER COST | 3,172 | 4,048 | 4,266 | 5,142 | 5,142 | 4,089 | |
| 1240 COMPENSATION INS | 4,598 | 5,081 | 2,505 | 802 | 802 | 631 | |
| 1250 UNEMPLOYMENT INS | | | | 1,003 | 1,003 | 705 | |
| 1260 DENTAL INS EMPLOYER COST | 907 | 1,257 | 1,649 | 1,605 | 1,605 | 1,239 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 2,800 | 2,285 | 579 | 579 | | |
| 1290 LIFE INS-MGT-ER | | 12 | 24 | 770 | 770 | 44 | |
| TOTAL | 167,040 | 188,609 | 182,557 | 211,215 | 211,059 | 162,294 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 2,358 | 2,000 | 899 | 350 | 350 | 200 | |
| 2029 BUS & CONF EXP | | 500 | 40 | 100 | 100 | 100 | |
| 2035 EDU & TRAINING-IN-SERVICE | 100- | 440 | 150 | 500 | 500 | 500 | |
| 2051 LIABILITY INS | 1,084 | 1,103 | 2,089 | 2,542 | 2,681 | 1,928 | |
| 2052 FIRE INS | | | 28 | | | | |
| 2053 BOND INS | | | 38 | | | | |
| 2054 OTHER INS | | 6,631 | 8,023 | 4,497 | 4,497 | 4,497 | |
| 2061 MEMBERSHIPS | 200 | | | | | | |
| 2076 OFFICE SUPPLIES | 1,252 | 850 | 784 | 550 | 550 | 550 | |
| 2081 POSTAGE | 913 | 300 | 455 | 250 | 250 | 250 | |
| 2111 BUILDING MAINT SERVICES | | | | 300 | 300 | 150 | |
| 2112 BUILDING MAINT SUPPLIES | 536 | 500 | 329 | 300 | 300 | 450 | |
| 2171 RENTS & LEASES REAL PROP | 3,902 | 6,302 | 6,302 | 11,929 | 11,929 | 6,302 | |
| 2193 REFUSE COLL & DISPOS SVCE | 198 | 380 | 285 | 380 | 380 | 380 | |
| 2194 HEAT LIGHT & POWER | 400 | 1,390 | 397 | 1,415 | 1,415 | 1,415 | |
| 2197 TEL & TELEG SERVICES | 3,024 | 5,200 | 3,062 | 2,820 | 2,820 | 2,820 | |
| 2198 WATER | 22 | 370 | 36 | 40 | 40 | 40 | |
| 2201 AUTO MILEAGE | 3,071 | 3,300 | 2,593 | 1,800 | 1,800 | 1,800 | |
| 2261 OFFICE EQUIP MAINT SVCE | 38 | | | | | | |
| 2271 SPECIAL EQUIP MAINT SVCE | 629 | 700 | 38 | 300 | 300 | 300 | |
| 2275 RENTS & LEASES EQUIP | 1,067 | 1,600 | 438 | 900 | 900 | 904 | |
| 2308 BEDDING | 652 | 400 | 588 | 200 | 200 | 200 | |
| 2332 FOOD | 6,132 | 19,800 | 21,147 | 21,295 | 21,295 | 21,055 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
BURO 4268 ALCOHOL
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2342 KITCHEN & DINING SUPPLIES | | 400 | 466 | 200 | 200 | 200 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 1,158 | 2,700 | 5,739 | 5,000 | 5,000 | 5,000 | |
| 2401 AMBULANCE SERVICES | 2,642 | 3,000 | 2,444 | 3,000 | 3,000 | 3,000 | |
| 2420 DRUGS & PHARMACEUTICALS | 377 | 300 | 717 | 663 | 663 | 663 | |
| 2571 SECURITY SERVICES | | | 4 | 309 | 309 | 45 | |
| 2573 OTHER PROFESSIONAL SVCES | | | | | | | |
| 2806 EXPANDED & NEW PROJECTS | 7,317 | 10,000 | 9,122 | 10,000 | 10,000 | | |
| 2811 D.P. SVCES - OTHER | 86 | | 85 | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,043 | 800 | 882 | 400 | 400 | 400 | |
| 2899 SPECIAL DEPT EXP - SUPP | 2,279 | 1,734 | 1,878 | 700 | 700 | 700 | |
| 2921 DUPLICATING SERVICES | 460 | 700 | 134 | 400 | 400 | 400 | |
| TOTAL | 40,740 | 71,400 | 69,192 | 71,140 | 71,279 | 54,249 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 6,250 | 9,523 | 7,159 | 10,094 | 10,094 | 23,757 | |
| TOTAL | 6,250 | 9,523 | 7,159 | 10,094 | 10,094 | 23,757 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 9,500 | | 567 | | | | |
| 4303 EQUIPMENT - OTHER | 13,929 | | 1,685 | | | | |
| TOTAL | 23,429 | | 2,252 | | | | |
| TOTAL | 237,459 | 269,532 | 261,160 | 292,449 | 292,432 | 240,300 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4257 COMMUNITY SERVICES STATE
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2806 EXPANDED & NEW PROJECTS | 22,707 | 17,784 | 20,295 | 22,764 | 22,764 | | |
| TOTAL | 22,707 | 17,784 | 20,295 | 22,764 | 22,764 | | |
| TOTAL | 22,707 | 17,784 | 20,295 | 22,764 | 22,764 | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4259 VOC REHAB CONTRACT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2023 BOOKS & PERIODICALS | | | 36 | | | | |
| TOTAL | | | 36 | | | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 19,313 | 20,420 | 18,037 | 21,645 | 21,645 | 20,420 | |
| TOTAL | 19,313 | 20,420 | 18,037 | 21,645 | 21,645 | 20,420 | |
| TOTAL | 19,313 | 20,420 | 18,073 | 21,645 | 21,645 | 20,420 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4270 REGULAR PROGRAMS
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2308 BEDDING | 267 | 2,300 | 2,381 | 700 | 700 | | |
| 2332 FOOD | 14,127 | 17,850 | 16,379 | 16,300 | 16,300 | 9,800 | |
| 2342 KITCHEN & DINING SUPPLIES | | 1,000 | 387 | 500 | 500 | 150 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 1,587 | 1,900 | 3,186 | 2,800 | 2,800 | 1,633 | |
| 2401 AMBULANCE SERVICES | 24,766 | | 104 | | | | |
| 2420 DRUGS & PHARMACEUTICALS | 16,795 | 16,450 | 18,037 | 17,800 | 17,800 | 16,800 | |
| 2431 HOSPITAL TREATMENT SVCE | 59 | | 38,246 | | | | |
| 2444 MEDICAL SUPPLIES | | | 3 | | | | |
| 2571 SECURITY SERVICES | 538 | 840 | 745 | 840 | 840 | 680 | |
| 2573 OTHER PROFESSIONAL SVCES | 12,537 | 101,008 | 18,787 | 111,480 | 111,480 | 60,170 | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,589 | 2,750 | 3,012 | 1,550 | 1,550 | 900 | |
| 2899 SPECIAL DEPT EXP - SUPP | 2,549 | 3,650 | 3,989 | 4,400 | 4,400 | 2,900 | |
| 2921 DUPLICATING SERVICES | 718 | 1,750 | 795 | 1,000 | 1,000 | 800 | |
| TOTAL | 180,624 | 292,336 | 244,901 | 320,775 | 320,775 | 228,800 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3450 TAXES/LICENSES/ASSMT'S | 4,362 | 5,000 | 4,246 | 8,000 | 8,000 | 6,250 | |
| 3701 CONTRIB - OTHER AGENCIES | | 3,840 | 7,790 | | | | |
| TOTAL | 4,362 | 8,840 | 12,036 | 8,000 | 8,000 | 6,250 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | | 1,901 | 2,413 | | | | |
| 4303 EQUIPMENT - OTHER | 2,572 | 8,540 | 5,590 | | | | |
| 0005 1-TYPEWRITER/ELECTRIC | | | | 669 | 669 | | |
| 0006 1-FILING CABINET/5 DRWR | | | | 155 | 155 | 155 | |
| 0007 2-CHAIRS, CLERICAL | | | | 230 | 230 | | |
| 0008 1-DICTATOR | | | | 130 | 130 | | |
| 0009 1 FILING CABINET | | | | 1,000 | 1,000 | 155 | |
| 0010 6-ARM CHAIRS, UPHOLSTERED | | | | 1,200 | 1,200 | | |
| 0011 3-END TABLES | | | | 300 | 300 | | |
| 0012 4-GAME TABLES | | | | 450 | 450 | | |
| 0013 16-GAME CHAIRS | | | | 1,280 | 1,280 | | |
| 0014 2-LAMPS, TABLE | | | | 120 | 120 | | |
| 0015 1-CARPET | | | | 650 | 650 | 650 | |
| 0016 2-TYPEWRITERS, ELECTRIC | | | | 1,338 | 1,338 | | |
| 0017 2-CLERICAL CHAIRS | | | | 115 | 230 | | |
| 0018 2-FILING CABINETS, 5 DRWR | | | | 310 | 310 | 155 | |
| 0019 1-TELEVISION W/CABINET | | | | 600 | 600 | | |
| 0020 1-DESK LAMP | | | | 40 | 40 | | |
| 0021 2-CHAIRS W/ARMS | | | | 240 | 240 | | |
| 0022 1-FREEZER | | | | 400 | 400 | | |
| 0023 1-STOVE, GAS | | | | 500 | 500 | 500 | |
| 0024 1-TRANSCRIBER | | | | 500 | 500 | | |
| TOTAL | 2,572 | 10,441 | 8,003 | 10,227 | 10,342 | 1,615 | |
| TOTAL | 1,069,193 | 1,465,820 | 1,329,633 | 1,620,050 | 1,620,012 | 1,375,686 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4271 NAPA STATE HOSP CONTRACT
CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2431 HOSPITAL TREATMENT SVCE | 96,302 | 118,703 | 125,454 | 166,488 | 166,488 | | |
| 2573 OTHER PROFESSIONAL SVCES | | 12,264 | | | | 382,554 | |
| TOTAL | 96,302 | 130,967 | 125,454 | 166,488 | 166,488 | 382,554 | |
| TOTAL | 96,302 | 130,967 | 125,454 | 166,488 | 166,488 | 382,554 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4700 CRIPPLED CHILDRENS SERV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY CRIPPLED CHILDREN SERVIC

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 93,229 | 102,776 | 100,928 | 105,721 | 105,721 | 92,208 | |
| 1121 SALARY/WAGES EXTRA HELP | | | | | | | |
| 1210 RETIREMENT EMPLOYER COST | 7,828 | 9,681 | 9,473 | 11,456 | 11,456 | 9,553 | |
| 1220 FICA-EMPLOYER COST | 5,409 | 6,000 | 6,010 | 6,438 | 6,438 | 5,579 | |
| 1230 HEALTH INS EMPLOYER COST | 2,325 | 2,484 | 2,386 | 2,484 | 2,484 | 1,884 | |
| 1231 VISION CARE INS - EMPR | | | 5 | | | 48 | |
| 1240 COMPENSATION INS | 1,491 | 284 | 827 | 287 | 287 | 148 | |
| 1250 UNEMPLOYMENT INS | | | | 634 | 634 | 553 | |
| 1260 DENTAL INS EMPLOYER COST | 611 | 744 | 1,089 | 1,110 | 1,110 | 852 | |
| 1290 LIFE INS-MGT-ER | | | | 83 | 83 | 35 | |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | |
| TOTAL | 110,893 | 121,969 | 120,722 | 128,213 | 128,213 | 110,860 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 100 | 100 | 119 | 100 | 100 | 50 | |
| 2029 BUS & CONF EXP | 165 | 475 | 368 | 300 | 300 | | |
| 2051 LIABILITY INS | 754 | 1,644 | 1,460 | 1,691 | 1,691 | 1,475 | |
| 2052 FIRE INS | | | 2 | 2 | 2 | 2 | |
| 2053 BOND INS | 19 | 19 | 17 | 17 | 17 | 17 | |
| 2057 LIAB MAL PRACTICE INS | | | 418 | 418 | 418 | 496 | |
| 2076 OFFICE SUPPLIES | 600 | 600 | 600 | 1,000 | 1,000 | 800 | |
| 2081 POSTAGE | 700 | 700 | | 700 | 700 | 700 | |
| 2085 PRINTING & BINDING SVCE | | | | 200 | 200 | 200 | |
| 2197 TEL & TELEG SERVICES | 600 | 600 | 533 | 1,000 | 1,000 | 600 | |
| 2201 AUTO MILEAGE | 1,254 | 1,500 | 1,271 | 1,500 | 1,500 | 1,272 | |
| 2261 OFFICE EQUIP MAINT SVCE | 138 | 100 | 100 | 100 | 100 | | |
| 2271 SPECIAL EQUIP MAINT SVCE | 77 | 100 | | 100 | 100 | 50 | |
| 2275 RENTS & LEASES EQUIP | | | | 600 | 600 | 600 | |
| 2443 MEDICAL SERVICES | | | | 118,891 | 118,891 | 118,891 | |
| 2921 DUPLICATING SERVICES | 43 | 40 | 48 | 200 | 200 | 200 | |
| TOTAL | 4,450 | 5,878 | 4,936 | 126,819 | 126,819 | 125,353 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3105 PAYT-OTHER GOVT INST | 20,142 | 35,774 | 16,779 | | | | |
| TOTAL | 20,142 | 35,774 | 16,779 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | | | | | | |
| 0001 1 CALCULATOR | | | | | | 170 | |
| TOTAL | | | | | | 170 | |
| TOTAL | 135,485 | 163,621 | 142,437 | 255,032 | 255,032 | 236,383 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 4700 CRIPPLED CHILDRENS SERV

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY CRIPPLED CHILDREN SERVIC

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9544 STATE AID- CRIPPLED CHLDN | 46,372 | 62,822 | 68,191 | | | | |
| 0001 DIAGNOSIS & TREATMENT | | | | 89,168 | 89,168 | 89,168 | |
| 0002 THERAPY | | | | 60,000 | 60,000 | 60,000 | |
| 0003 ADMINISTRATION | | | | 8,652 | 8,652 | 8,652 | |
| 0004 OTHER REVENUE- MEDI-CAL ADMIN | | | | 7,000 | 7,000 | 7,000 | |
| TOTAL | 46,372 | 62,822 | 68,191 | 164,820 | 164,820 | 164,820 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9661 CRIPLD CHLDRN SER PAT REP | 1,625 | 1,500 | 2,938 | 1,800 | 1,800 | 1,800 | |
| TOTAL | 1,625 | 1,500 | 2,938 | 1,800 | 1,800 | 1,800 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 28 | | | | | | |
| TOTAL | 28 | | | | | | |
| TOTAL | 48,025 | 64,322 | 71,129 | 166,620 | 166,620 | 166,620 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 3,094,455 | 3,707,629 | 3,371,623 | 3,705,789 | 3,690,462 | 3,544,480 | |
| 0001 1 ELIGIBILITY WORKER II OR I | | | | 9,096 | | | |
| 0002 1 TYPIST CLERK II OR I | | | | 7,747 | | | |
| 0003 1 ELIGIBILITY WORKER II | | | | 11,051 | | | |
| 0004 2 COLLECTIONS INVESTIGATORS | | | | 22,971 | | | |
| 0005 3 TYPIST CLERK II OR I | | | | 23,240 | | | |
| 0006 2 WELFARE INVESTIGATORS | | | | 27,618 | | | |
| 0007 1 TYPIST CLERK | | | | 7,747 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 24,215 | 31,966 | 40,227 | 46,139 | 44,039 | 44,039 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 12,660 | 11,089 | 8,383 | 11,000 | 11,000 | 11,000 | |
| 1141 SALARY/WAGES PREMIUM PAY | 3,903 | 4,650 | 5,386 | 5,300 | 2,500 | 2,500 | |
| 1142 SALARY/WAGES STANDBY PAY | 5,712 | 5,700 | 5,421 | 5,700 | 5,700 | 5,700 | |
| 1210 RETIREMENT EMPLOYER COST | 259,962 | 341,672 | 317,013 | 409,252 | 407,591 | 391,534 | |
| 1220 FICA-EMPLOYER COST | 175,735 | 206,032 | 198,682 | 229,004 | 228,071 | 218,916 | |
| 1230 HEALTH INS EMPLOYER COST | 106,779 | 123,784 | 103,139 | 233,496 | 219,804 | 208,008 | |
| 1231 VISION CARE INS - EMPR | | | 549 | | 12,864 | 12,240 | |
| 1240 COMPENSATION INS | 42,838 | 22,984 | 26,002 | 25,022 | 25,007 | 23,684 | |
| 1250 UNEMPLOYMENT INS | | | | 22,785 | 22,693 | 21,791 | |
| 1260 DENTAL INS EMPLOYER COST | 22,694 | 28,560 | 37,909 | 43,633 | 43,536 | 42,088 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 39,895 | 27,750 | 23,069 | 26,250 | 26,250 | 26,250 | |
| 1290 LIFE INS-MGT-ER | 795 | 1,080 | 1,942 | 5,764 | 5,729 | 5,659 | |
| 1291 LIFE INS-OTHER-ER | | | 336 | | | | |
| 1999 SALARIES SAVINGS | | 160,000- | | 153,950- | 298,911- | 50,000- | |
| TOTAL | 3,789,643 | 4,352,896 | 4,139,681 | 4,724,654 | 4,446,335 | 4,507,889 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 180 | 250 | 444 | 700 | 500 | 500 | |
| 2023 BOOKS & PERIODICALS | 1,109 | 1,400 | 967 | 1,500 | 1,400 | 1,400 | |
| 2029 BUS & CONF EXP | 5,283 | 6,225 | 5,746 | 6,225 | 6,075 | 6,075 | |
| 2035 EDU & TRAINING-IN-SERVICE | 941 | 1,700 | 368 | 1,700 | 900 | 900 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 355 | 1,740 | 1,740 | 1,740 | |
| 2051 LIABILITY INS | 26,510 | 55,439 | 49,531 | 59,754 | 54,778 | 54,778 | |
| 2052 FIRE INS | 915 | 5,337 | 5,315 | 4,436 | 4,436 | 4,436 | |
| 2053 BOND INS | 809 | 20,939 | 14,180 | 5,076 | 5,076 | 5,076 | |
| 2054 OTHER INS | | 235 | 211 | 186 | 186 | 186 | |
| 2057 LIAB MAL PRACTICE INS | | | 825 | 1,000 | 1,000 | 1,000 | |
| 2061 MEMBERSHIPS | 529 | 715 | 725 | 725 | 725 | 725 | |
| 2066 MICROFILM & PHOTO - SUPP | 2,689 | 23,522 | 18,861 | 15,628 | 18,236 | 18,236 | |
| 2067 MICROFICHE - SERVICES | 1,300 | 2,325 | 1,335 | 2,000 | 2,000 | 2,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2076 OFFICE SUPPLIES | 35,953 | 35,075 | 34,510 | 41,275 | 35,075 | 35,075 | |
| 2081 POSTAGE | 6,415 | 10,100 | 13,218 | 13,200 | 13,100 | 13,100 | |
| 2090 MISCELLANEOUS | 1,150 | 2,000 | 1,067 | 2,700 | 2,200 | 2,200 | |
| 2106 PEST CONTROL SUPPLIES | 209 | 210 | 214 | 258 | 258 | 258 | |
| 2111 BUILDING MAINT SERVICES | 485 | 8,700 | 7,922 | 9,552 | 9,452 | 9,452 | |
| 2145 MECH SYSTEMS MAINT SVCE | | | | | | | |
| 2146 MECH SYSTEMS MAINT SUPP | | 200 | 101 | 200 | 200 | 200 | |
| 2171 RENTS & LEASES REAL PROP | 2,656 | 43,476 | 46,515 | 49,116 | 49,116 | 49,116 | |
| 2193 REFUSE COLL & DISPOS SVCE | 695 | 2,026 | 1,424 | 2,055 | 1,555 | 1,555 | |
| 2194 HEAT LIGHT & POWER | 274 | 3,525 | 5,228 | 5,213 | 5,213 | 5,213 | |
| 2197 TEL & TELEG SERVICES | 53,737 | 56,767 | 67,484 | 67,439 | 61,097 | 61,097 | |
| 2198 WATER | 58 | 690 | 93 | 190 | 190 | 190 | |
| 2201 AUTO MILEAGE | 71,548 | 75,270 | 67,356 | 75,654 | 63,100 | 63,100 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 7 | 150 | 212 | 150 | 150 | 150 | |
| 2243 REPAIR/MAINT MISC | 705 | 900 | 280 | 519 | 400 | 400 | |
| 2261 OFFICE EQUIP MAINT SVCE | 6,582 | 8,000 | 8,972 | 10,120 | 8,000 | 6,632 | |
| 2262 OFFICE FURN MAINT SVCE | 20 | 350 | 741 | 750 | 750 | 750 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 59 | 2,520 | 4,106 | 3,874 | 3,297 | 3,297 | |
| 2275 RENTS & LEASES EQUIP | 8,959 | 18,198 | 20,852 | 18,092 | 18,092 | 18,092 | |
| 2308 BEDDING | 191 | 351 | 89 | 279 | 279 | 279 | |
| 2314 CLOTHING & PERSONAL SUPP | 1,401 | 1,250 | 1,350 | 1,250 | 1,250 | 1,250 | |
| 2322 CUSTODIAL SUPPLIES | 209 | | 1 | | | | |
| 2332 FOOD | 16,588 | 20,054 | 17,185 | 22,474 | 22,474 | 22,474 | |
| 2342 KITCHEN & DINING SUPPLIES | 588 | 816 | 723 | 630 | 630 | 630 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 2,339 | 2,370 | 4,228 | 3,471 | 3,471 | 3,471 | |
| 2401 AMBULANCE SERVICES | | | 278 | 510 | 510 | 510 | |
| 2411 DENTAL SERVICES | 100 | 500 | 650 | 1,000 | 800 | 800 | |
| 2420 DRUGS & PHARMACEUTICALS | 495 | 500 | 795 | 500 | 500 | 500 | |
| 2431 HOSPITAL TREATMENT SVCE | 3,453 | | 488 | | | | |
| 2443 MEDICAL SERVICES | 4,940 | 9,658 | 8,375 | 9,313 | 8,813 | 8,813 | |
| 2505 ACCTG & FINANCIAL SERVICE | 38,033 | 47,011 | 33,577 | 50,019 | 52,865 | 52,865 | |
| 2522 CONSERVATORSHIP SERVICES | 3,182 | 2,400 | 5,254 | 7,268 | 7,268 | 7,268 | |
| 2561 COURT REPORTING SVCES | | 150 | | 150 | 150 | 150 | |
| 2562 TRANSCRIBING SVCES | | 150 | | 150 | 150 | 150 | |
| 2572 PSYCHOLOGICAL SERVICES | | 250 | 40 | 250 | 200 | 200 | |
| 2810 J.P. SVCES - SYS MAINT | 11,041 | 16,091 | 82,898 | 88,492 | 88,492 | 88,492 | |
| 2811 D.P. SVCES - OTHER | 136,173 | 160,884 | 162,876 | 213,875 | 192,128 | 214,327 | |
| 2831 WITNESSES/INTERPRETERS | | | | 300 | 300 | 300 | |
| 2852 RECREATIONAL SUPP | 84 | 100 | 87 | 280 | 280 | 280 | |
| 2861 PURCHASE OF BOOKS-JUV | 321 | 700 | 417 | 700 | 500 | 500 | |
| 2868 LIBRARY SUPP | | | 300 | 300 | 100 | 100 | |
| 2871 TRANS - PRISONERS & WARDS | 1,114 | 1,500 | 652 | 1,500 | 1,000 | 1,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | 2,885 | 2,683 | 3,683 | 3,684 | 3,684 | 3,684 | |
| 2921 DUPLICATING SERVICES | 9,095 | 8,355 | 8,602 | 12,236 | 8,355 | 8,355 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2931 COMMUNICATION SERVICES | 1,609 | 1,782 | 5,320 | 2,969 | 2,189 | 2,189 | |
| TOTAL | 463,618 | 663,799 | 717,026 | 822,627 | 764,685 | 785,516 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3101 CHILD CARE PAYMENTS | 20,318 | 29,652 | 50,017 | | | | |
| 0001 WIN DAY CARE | | | | 59,422 | 59,422 | 59,422 | |
| 3102 CLOTHING-WELFARE RECIP | | 300 | | 300 | 300 | 300 | |
| 3108 WEL ASSTANCE PAYTMENTS | 14,177,725 | 16,149,965 | 16,341,455 | 56,940 | 56,940 | 56,712 | |
| 0001 PSS BLIND | | | | 1,080 | 1,080 | 2,543 | |
| 0002 AFDC-BHI | | | | 1,551,175 | 1,551,175 | 1,479,077 | |
| 0003 AID TO ADOPTIONS | | | | 5,460 | 5,460 | 5,460 | |
| 0004 AFDC-FG | -FG | | | 15,078,587 | 15,078,587 | 14,310,638 | |
| 0005 AFDC-U | -U | | | 1,698,417 | 1,698,417 | 1,596,296 | |
| 3109 SUPPT/CARE WEL RECIP-OTH | 1,049,945 | 1,201,501 | 1,243,839 | 114,612 | 114,612 | 114,612 | |
| 0001 SSP PAYMENT | | | | 1,294,849 | 1,249,821 | 1,216,051 | |
| 0002 SPEC CIRCUMSTANCE | | | | 9,540 | 9,540 | 9,840 | |
| 0003 EMER LOAN | | | | 12,000 | 12,000 | 12,000 | |
| 3110 SUPPORT/CARE OF PERSONS | 1,167,771 | 1,554,569 | 1,442,947 | 677,762 | 677,762 | 715,085 | |
| 0001 HOMEMAKER CHORE | | | | 894,516 | 894,516 | 899,752 | |
| 3112 FOSTER HOMES | | | | | | | |
| 3118 SVCE CONN SPECIAL NEEDS | 357 | 500 | 456 | | | | |
| 0001 ADV COMMITTEE | | | | 100 | 100 | 100 | |
| 0002 VOLUNTEER XP | | | | 600 | 600 | 600 | |
| 3128 HANDLING CHGS-FOOD STAMPS | 43,733 | 43,032 | 49,105 | 47,964 | 45,000 | 45,000 | |
| 3129 ARMORED CAR DELIVERY | 3,718 | 3,589 | 3,641 | 3,589 | 3,589 | 3,589 | |
| 3701 CONTRIB - OTHER AGENCIES | 7,916 | 13,065 | 14,012 | 16,563 | 16,563 | 16,563 | |
| TOTAL | 16,471,483 | 18,996,173 | 19,145,472 | 21,523,476 | 21,475,484 | 20,543,640 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 10,633 | 8,557 | 9,209 | | | | |
| 0001 1 FILING CABINET | | | | 155 | | | |
| 0002 1 HOT WATER BOOSTER | | | | 100 | | | |
| 0003 1 REFRIGERATOR | | | | 700 | | | |
| 0004 1 TYPEWRITER | | | | 672 | | | |
| 0005 1 DESK EXEC | | | | 273 | | | |
| 0006 1 CHAIR POSTURE | | | | 115 | | | |
| 0007 8 CALCULATOR (4 REC) | | | | 1,280 | 640 | 640 | |
| 0008 4 FILES 5 DRAWER | | | | 576 | | | |
| 0009 2 FILES 5 DRAWER | | | | 310 | | | |
| 0010 1 PROJECTION SCREEN | | | | 42 | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 0011 1 TRIPOD FLIP CHART | | | | 65 | | | |
| 0012 1 TYPEWRITER | | | | 672 | | | |
| 0013 2 STOOLS | | | | 124 | | | |
| 0014 1 FILE MOVER DOLLY | | | | 55 | | | |
| 0015 6 SHELVING-METAL | | | | 408 | | | |
| 0016 2 LADDER | | | | 448 | | | |
| 0017 1 MICROFICHE VIEWER | | | | 195 | | | |
| 0018 1 TABLE | | | | 55 | | | |
| 0019 8 CHAIRS | | | | 120 | | | |
| 0020 1 CAMERA-PLANETARY | | | | 2,865 | 2,865 | 2,865 | |
| 0021 1 INSERTER | | | | 4,745 | 2,076 | 2,076 | |
| 0022 2 WORK STATIONS | | | | 670 | 670 | 670 | |
| 0023 7 TYPEWRITERS (3 REC) | | | | 4,250 | 1,940 | 1,940 | |
| 0024 10 DICTATORS | | | | 900 | 900 | 900 | |
| 0025 8 TRANSCRIBERS | | | | 3,440 | 3,440 | 3,440 | |
| 0026 8 CHAIRS | | | | 448 | | | |
| 0027 5 DESK CLERICAL DOUBLE PEDESTL | | | | 1,055 | | | |
| 0028 5 DESK CLERICAL (2 REC) DESTL | | | | 1,675 | 335 | | |
| 0029 1 BOOKCASE METAL | | | | 77 | 77 | | |
| 0050 1 PHOTOCOPY MACHINE | | | | | | 5,353 | |
| 0051 1 MEMORY TYPEWRITER | | | | | | 3,694 | |
| TOTAL | 10,633 | 8,557 | 9,209 | 26,490 | 12,943 | 21,578 | |
| 5000 EXP. TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 144,300- | 90,560- | 87,479- | 111,996- | 111,996- | 111,996- | |
| TOTAL | 144,300- | 90,560- | 87,479- | 111,996- | 111,996- | 111,996- | |
| TOTAL | 20,591,077 | 23,930,865 | 23,923,909 | 26,985,251 | 26,587,451 | 25,746,627 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9509 STATE BUY-OUT SSI/SSP | | | | | 1,125,695 | 1,215,751 | |
| 9524 STATE ADMIN ADOPTIONS C | 34,028 | 75,247 | 30,039 | 131,993 | 76,703 | 78,203 | |
| 9525 STATE ADM BRDG HOME LIC C | | 32,000 | 33,962 | 72,988 | 37,200 | 49,831 | |
| 9526 STATE ADM NA FOOD STAMP C | | 48,888 | 15- | 75,132 | 64,375 | 179,858 | |
| 9527 ST ADM EL-NONSERV AFDC A | 458,929 | 532,130 | 484,024 | 573,142 | 568,387 | 1,198,771 | |
| 9528 ST ADM SSI/SSP HMKR CHR A | 259,392 | 230,032 | 269,568 | 231,963 | 231,380 | 224,938 | |
| 9529 STATE ADMIN APSB A | | 50 | 500 | 384 | 352 | 288 | |
| 9530 STATE ADMIN WIN C | 594 | 2,001 | 1,883 | 4,011 | 4,011 | 4,011 | |
| 9531 STATE ADMIN EMERG LOAN C | 7,084 | 8,700 | 1,186 | 5,098 | 4,647 | 5,936 | |
| 9532 STATE CAT AID SP CIRC C | 3,209 | 5,200 | 8,659 | 9,540 | 5,540 | 9,840 | |
| 9533 STATE ADMIN ADULT PROG C | 2,032 | 4,292 | 1,347 | 2,865 | 2,527 | 2,834 | |
| 9534 STATE CAT AID APSB A | 5,008 | 3,756 | 450 | 1,080 | 1,080 | 2,543 | |
| 9535 STATE CAT AID AFDC FG A | 4,034,377 | 4,640,134 | 4,717,442 | 5,241,317 | 5,241,317 | 7,134,405 | |
| 9536 STATE CAT AID AFDC U A | 534,042 | 587,132 | 585,475 | 660,684 | 660,684 | 887,226 | |
| 9537 ST AID SUP ENF INC SEIF C | 125,318 | | | | | | |
| 9538 STATE CAT AID EMER LOAN C | 7,321 | 12,000 | 14,022 | 12,000 | 12,000 | 12,000 | |
| 9539 STATE CAT AID BHI A | 144,767 | 211,278 | 197,869 | 198,085 | 198,085 | 979,664 | |
| 9540 ST CAT AID OAS-BL-ATD C | 1,505- | | 277- | | | | |
| 9545 STATE ADMIN MEDI-CAL A | 464,130 | 569,883 | 543,297 | 610,875 | 554,675 | 547,061 | |
| 9569 STATE AID-OTHER | 1,016- | 1,773 | | | | | |
| 9570 FED ADM EL-NONSERV AFDC A | 889,582 | 1,039,826 | 962,281 | 1,122,614 | 1,072,870 | 1,171,073 | |
| 9571 FED ADM CH WEL SER CPS C | 14,556 | 4,275 | 2,325 | 5,054 | 5,031 | 4,275 | |
| 9572 FED ADM SOCIAL SERV A | 1,292,408 | 1,881,878 | 1,470,905 | 1,789,679 | 2,023,900 | 1,822,595 | |
| 9573 FED ADMIN MEDI-CAL A | 49,331 | | | | | | |
| 9574 FED ADMIN SSI/SSP A | 247 | 967 | 235 | | 268 | | |
| 9575 FED ADMIN NA FOOD STAMP A | 172,986 | 181,438 | 205,066 | 202,793 | 192,035 | 179,858 | |
| 9576 FED ADMIN WIN A | 127,968 | 139,735 | 173,150 | 170,937 | 170,433 | 153,408 | |
| 9577 FED ADMIN SSI/SSP OHC C | 707 | 5,801 | 1,645 | 4,355 | 4,077 | 1,003 | |
| 9578 FED ADMIN INDOCHINESE C | 11,638- | 11,602 | 5,146 | 18,065 | 17,496 | 10,152 | |
| 9579 FED ADMIN STAFF DEVELOP A | 112,405 | 106,671 | 89,096 | 111,121 | 109,841 | 115,612 | |
| 9580 FED CAT AID AFDC-FG A | 5,884,196 | 6,669,444 | 6,802,824 | 7,557,388 | 7,492,125 | 7,168,733 | |
| 9581 FED CAT AID AFDC-U A | 517,185 | 643,198 | 659,084 | 745,945 | 745,945 | 707,070 | |
| 9582 FED CAT AID OAS-BL-ATD C | 1,952- | | 360- | | | | |
| 9583 FED CAT AID BHI A | 353,600 | 417,419 | 407,385 | 457,597 | 457,597 | 439,852 | |
| 9585 FED CAT AID CUB/INDOCH C | 107,102 | 115,210 | 31,022 | 56,940 | 56,940 | 56,712 | |
| 9591 ST CAT AID EX VAL HOME C | 3,008 | 500 | | | | | |
| 9597 STATE CAT AID ADOPTION C | 614 | 3,403 | 30,395 | 3,686 | 3,686 | 3,686 | |
| 9598 FED AID-MISC OTHER | | | 208,829 | | | | |
| TOTAL | 15,590,015 | 18,185,863 | 17,938,459 | 20,077,331 | 21,140,902 | 24,367,189 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9611 ADOPTION FEES | 3,095 | 5,500 | 2,790 | 3,600 | 3,600 | 3,600 | |
| 9672 INST CARE-CHILDREN SHLTR | 300 | 800 | 75 | 800 | 800 | 800 | |
| 9685 INTER-DEPART ADMIN OVERHD | | 69,375 | 72,635 | 57,745 | 55,682 | 50,092 | |
| TOTAL | 3,395 | 75,675 | 75,500 | 62,145 | 60,082 | 54,492 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 531 | 300 | 327 | 300 | 300 | 300 | |
| 9715 OTHR REV-EQUIP REPL GAR | 12 | | | | | | |
| 9717 OTHER REVENUE - NON OP | 596 | 600 | 152 | 600 | 600 | 600 | |
| 9730 DONATIONS &CONTRIBUTIONS | | | | | | | |
| 9740 INS PROCEEDS | 176 | 801 | 22 | 801 | 801 | 801 | |
| 9763 PY REVENUE-OTHER | 206,974 | 110,926 | 235,673 | | | | |
| TOTAL | 208,289 | 112,627 | 236,174 | 1,701 | 1,701 | 1,701 | |
| TOTAL | 15,801,699 | 18,374,165 | 18,250,133 | 20,141,177 | 21,202,685 | 24,423,382 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 133,321 | 168,069 | 140,300 | 162,644 | 162,644 | 151,081 | |
| 0007 1 TYPIST CLERK | | | | 7,747 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 23,307 | 17,143 | 31,823 | 20,644 | 18,544 | 18,544 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 2,105 | 2,200 | 1,947 | 3,200 | 3,200 | 3,200 | |
| 1141 SALARY/WAGES PREMIUM PAY | 3,724 | 4,500 | 5,094 | 5,000 | 2,200 | 2,200 | |
| 1210 RETIREMENT EMPLOYER COST | 11,457 | 15,832 | 13,550 | 18,513 | 18,513 | 17,021 | |
| 1220 FICA-EMPLOYER COST | 9,473 | 9,815 | 10,635 | 11,663 | 11,663 | 10,695 | |
| 1230 HEALTH INS EMPLOYER COST | 4,661 | 4,236 | 3,136 | 10,764 | 10,764 | 9,108 | |
| 1231 VISION CARE INS - EMPR | | | 46 | | | | |
| 1240 COMPENSATION INS | 1,888 | 5,335 | 2,883 | 6,588 | 6,588 | 6,042 | |
| 1250 UNEMPLOYMENT INS | | | | 1,149 | 1,149 | 1,054 | |
| 1260 DENTAL INS EMPLOYER COST | 902 | 1,104 | 1,379 | 1,366 | 1,366 | 1,173 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 750 | 2,750 | 589 | 2,750 | 2,750 | 2,750 | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 128 | 51 | 51 | 51 | |
| 1291 LIFE INS-OTHER-ER | | | 33 | | | | |
| TOTAL | 191,649 | 231,056 | 211,543 | 252,079 | 239,432 | 222,919 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 247 | 300 | 56 | 300 | 150 | 150 | |
| 2035 EDU & TRAINING-IN-SERVICE | 200 | 200 | 130 | 200 | 100 | 100 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 120 | 120 | 120 | |
| 2051 LIABILITY INS | 1,290 | 2,738 | 2,582 | 3,064 | 3,064 | 3,064 | |
| 2052 FIRE INS | 159 | 159 | 137 | 120 | 120 | 120 | |
| 2053 BOND INS | 32 | 45 | 29 | 24 | 24 | 24 | |
| 2054 OTHER INS | | 72 | 48 | 43 | 43 | 43 | |
| 2076 OFFICE SUPPLIES | | | | 1,200 | | | |
| 2106 PEST CONTROL SUPPLIES | 209 | 210 | 214 | 258 | 258 | 258 | |
| 2111 BUILDING MAINT SERVICES | | 200 | 164 | 200 | 100 | 100 | |
| 2145 MECH SYSTEMS MAINT SVCE | | | | | | | |
| 2146 MECH SYSTEMS MAINT SUPP | | 200 | 101 | 200 | 200 | 200 | |
| 2193 REFUSE COLL & DISPOS SVCE | 470 | 526 | 572 | 555 | 555 | 555 | |
| 2194 HEAT LIGHT & POWER | 274 | 285 | 327 | 353 | 353 | 353 | |
| 2197 TEL & TELEG SERVICES | 716 | 775 | 826 | 1,312 | 775 | 775 | |
| 2201 AUTO MILEAGE | 3,219 | 3,270 | 3,593 | 3,654 | 3,100 | 3,100 | |
| 2226 SMALL TOOLS & INSTRUMENTS | | 50 | 180 | 50 | 50 | 50 | |
| 2243 REPAIR/MAINT MISC | 705 | 900 | 280 | 519 | 400 | 400 | |
| 2308 BEDDING | 191 | 351 | 89 | 279 | 279 | 279 | |
| 2314 CLOTHING & PERSONAL SUPP | 1,401 | 1,200 | 1,300 | 1,200 | 1,200 | 1,200 | |
| 2322 CUSTODIAL SUPPLIES | 209 | | 1 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2332 FOOD | 16,588 | 20,054 | 17,185 | 22,474 | 22,474 | 22,474 | |
| 2342 KITCHEN & DINING SUPPLIES | 588 | 816 | 723 | 630 | 630 | 630 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | 2,339 | 2,340 | 4,228 | 3,441 | 3,441 | 3,441 | |
| 2411 DENTAL SERVICES | 100 | 200 | 650 | 700 | 500 | 500 | |
| 2420 DRUGS & PHARMACEUTICALS | 495 | 500 | 795 | 500 | 500 | 500 | |
| 2431 HOSPITAL TREATMENT SVCE | 3,453 | | 488 | | | | |
| 2443 MEDICAL SERVICES | 214 | 3,000 | 3,409 | 3,000 | 2,500 | 2,500 | |
| 2572 PSYCHOLOGICAL SERVICES | | 250 | 40 | 250 | 200 | 200 | |
| 2852 RECREATIONAL SUPP | 84 | 100 | 87 | 280 | 280 | 280 | |
| 2868 LIBRARY SUPP | | | 300 | 300 | 100 | 100 | |
| 2921 DUPLICATING SERVICES | | | | 500 | | | |
| 2931 COMMUNICATION SERVICES | 202 | 450 | 202 | 450 | 450 | 450 | |
| TOTAL | 33,385 | 39,191 | 38,736 | 46,176 | 41,966 | 41,966 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3118 SVCE CONN SPECIAL NEEDS | | | 21 | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 7,916 | 13,065 | 14,012 | 16,563 | 16,563 | 16,563 | |
| TOTAL | 7,916 | 13,065 | 14,033 | 16,563 | 16,563 | 16,563 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 229 | 2,374 | 1,359 | | | | |
| 0001 1 FILING CABINET | | | | 155 | | | |
| 0002 1 HOT WATER BOOSTER | | | | 100 | | | |
| 0003 1 REFRIGERATOR | | | | 700 | | | |
| 0004 1 TYPEWRITER | | | | 672 | | | |
| 0005 1 DESK EXEC | | | | 273 | | | |
| 0006 1 CHAIR POSTURE | | | | 115 | | | |
| TOTAL | 229 | 2,374 | 1,359 | 2,015 | | | |
| TOTAL | 233,179 | 285,686 | 265,671 | 316,833 | 297,961 | 281,448 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5100 OTHER ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | | 525 | | 525 | 525 | 525 | |
| 2076 OFFICE SUPPLIES | | 75 | | 75 | 75 | 75 | |
| 2081 POSTAGE | | 100 | | 100 | 100 | 100 | |
| 2561 COURT REPORTING SVCES | | 150 | | 150 | 150 | 150 | |
| 2562 TRANSCRIBING SVCES | | 150 | | 150 | 150 | 150 | |
| TOTAL | | 1,000 | | 1,000 | 1,000 | 1,000 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3101 CHILD CARE PAYMENTS | 20,318 | 29,652 | 50,017 | | | | |
| 0001 WIN DAY CARE | | | | 59,422 | 59,422 | 59,422 | |
| 3108 WEL ASSTANCE PAYTMENTS | | | 29,361 | | | | |
| 3109 SUPPT/CARE WEL RECIP-OTH | 18,011 | 17,800 | 15,379 | | | | |
| 0001 ADOP MAT CARE | | | | 300 | 300 | 300 | |
| 0002 SPEC CIRCUMSTANCE | | | | 9,540 | 9,540 | 9,840 | |
| 0003 EMER LOAN | | | | 12,000 | 12,000 | 12,000 | |
| 3110 SUPPORT/CARE OF PERSONS | 602,967 | 902,410 | 775,402 | | | | |
| 0001 HOMEMAKER CHORE | | | | 894,516 | 894,516 | 899,752 | |
| 3118 SVCE CONN SPECIAL NEEDS | 357 | 500 | 435 | | | | |
| 0001 ADV COMMITTEE | | | | 100 | 100 | 100 | |
| 0002 VOLUNTEER XP | | | | 600 | 600 | 600 | |
| TOTAL | 641,653 | 950,362 | 870,594 | 976,478 | 976,478 | 982,014 | |
| TOTAL | 641,653 | 951,362 | 870,594 | 977,478 | 977,478 | 983,014 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 2,961,134 | 3,539,560 | 3,231,323 | 3,543,145 | 3,527,818 | 3,393,399 | |
| 0001 1 ELIGIBILITY WORKER II OR I | | | | 9,096 | | | |
| 0002 1 TYPIST CLERK II OR I | | | | 7,747 | | | |
| 0003 1 ELIGIBILITY WORKER II | | | | 11,051 | | | |
| 0004 2 COLLECTIONS INVESTIGATORS | | | | 22,971 | | | |
| 0005 3 TYPIST CLERK II OR I | | | | 23,240 | | | |
| 0006 2 WELFARE INVESTIGATORS | | | | 27,618 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 908 | 14,823 | 8,404 | 25,495 | 25,495 | 25,495 | |
| 1131 SALARY/WAGES OT/CALL-BACK | 10,555 | 8,889 | 6,436 | 7,800 | 7,800 | 7,800 | |
| 1141 SALARY/WAGES PREMIUM PAY | 179 | 150 | 292 | 300 | 300 | 300 | |
| 1142 SALARY/WAGES STANDBY PAY | 5,712 | 5,700 | 5,421 | 5,700 | 5,700 | 5,700 | |
| 1210 RETIREMENT EMPLOYER COST | 248,505 | 325,840 | 303,463 | 390,739 | 389,078 | 374,513 | |
| 1220 FICA-EMPLOYER COST | 166,262 | 196,217 | 188,047 | 217,341 | 216,408 | 208,221 | |
| 1230 HEALTH INS EMPLOYER COST | 102,118 | 119,548 | 100,003 | 222,732 | 209,040 | 198,900 | |
| 1231 VISION CARE INS - EMPR | | | 503 | | 12,864 | 12,240 | |
| 1240 COMPENSATION INS | 40,950 | 17,649 | 23,119 | 18,434 | 18,419 | 17,642 | |
| 1250 UNEMPLOYMENT INS | | | | 21,636 | 21,544 | 20,737 | |
| 1260 DENTAL INS EMPLOYER COST | 21,792 | 27,456 | 36,530 | 42,267 | 42,170 | 40,915 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 39,145 | 25,000 | 22,480 | 23,500 | 23,500 | 23,500 | |
| 1290 LIFE INS-MGT-ER | 734 | 1,008 | 1,814 | 5,713 | 5,678 | 5,608 | |
| 1291 LIFE INS-OTHER-ER | | | 303 | | | | |
| 1999 SALARIES SAVINGS | | 160,000- | | 153,950- | 298,911- | 50,000- | |
| TOTAL | 3,597,994 | 4,121,840 | 3,928,138 | 4,472,575 | 4,206,903 | 4,284,970 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 180 | 250 | 444 | 700 | 500 | 500 | |
| 2023 BOOKS & PERIODICALS | 1,109 | 1,400 | 967 | 1,500 | 1,400 | 1,400 | |
| 2029 BUS & CONF EXP | 5,036 | 5,400 | 5,690 | 5,400 | 5,400 | 5,400 | |
| 2035 EDU & TRAINING-IN-SERVICE | 741 | 1,500 | 238 | 1,500 | 800 | 800 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 355 | 1,620 | 1,620 | 1,620 | |
| 2051 LIABILITY INS | 25,220 | 52,701 | 46,949 | 56,690 | 51,714 | 51,714 | |
| 2052 FIRE INS | 756 | 5,178 | 5,178 | 4,316 | 4,316 | 4,316 | |
| 2053 BOND INS | 777 | 20,894 | 14,151 | 5,052 | 5,052 | 5,052 | |
| 2054 OTHER INS | | 163 | 163 | 143 | 143 | 143 | |
| 2057 LIAB MAL PRACTICE INS | | | 825 | 1,000 | 1,000 | 1,000 | |
| 2061 MEMBERSHIPS | 529 | 715 | 725 | 725 | 725 | 725 | |
| 2066 MICROFILM & PHOTO - SUPP | 2,689 | 23,522 | 18,861 | 15,628 | 18,236 | 18,236 | |
| 2067 MICROFICHE - SERVICES | 1,300 | 2,325 | 1,335 | 2,000 | 2,000 | 2,000 | |
| 2076 OFFICE SUPPLIES | 35,953 | 35,000 | 34,510 | 40,000 | 35,000 | 35,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2081 POSTAGE | 6,415 | 10,000 | 13,218 | 13,100 | 13,000 | 13,000 | |
| 2090 MISCELLANEOUS | 1,150 | 2,000 | 1,067 | 2,700 | 2,200 | 2,200 | |
| 2111 BUILDING MAINT SERVICES | 485 | 8,500 | 7,758 | 9,352 | 9,352 | 9,352 | |
| 2171 RENTS & LEASES REAL PROP | 2,656 | 43,476 | 46,515 | 49,116 | 49,116 | 49,116 | |
| 2193 REFUSE COLL & DISPOS SVCE | 225 | 1,500 | 852 | 1,500 | 1,000 | 1,000 | |
| 2194 HEAT LIGHT & POWER | | 3,240 | 4,901 | 4,860 | 4,860 | 4,860 | |
| 2197 TEL & TELEG SERVICES | 53,021 | 55,992 | 66,658 | 66,127 | 60,322 | 60,322 | |
| 2198 WATER | 58 | 690 | 93 | 190 | 190 | 190 | |
| 2201 AUTO MILEAGE | 68,329 | 72,000 | 63,763 | 72,000 | 60,000 | 60,000 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 7 | 100 | 32 | 100 | 100 | 100 | |
| 2261 OFFICE EQUIP MAINT SVCE | 6,582 | 8,000 | 8,972 | 10,120 | 8,000 | 6,632 | |
| 2262 OFFICE FURN MAINT SVCE | 20 | 350 | 741 | 750 | 750 | 750 | |
| 2271 SPECIAL EQUIP MAINT SVCE | 59 | 2,520 | 4,106 | 3,874 | 3,297 | 3,297 | |
| 2275 RENTS & LEASES EQUIP | 8,959 | 18,198 | 20,852 | 18,092 | 18,092 | 18,092 | |
| 2314 CLOTHING & PERSONAL SUPP | | 50 | 50 | 50 | 50 | 50 | |
| 2351 LAUNDRY/DRY CLEANING SVCE | | 30 | | 30 | 30 | 30 | |
| 2401 AMBULANCE SERVICES | | | 278 | 510 | 510 | 510 | |
| 2443 MEDICAL SERVICES | 4,726 | 6,258 | 4,966 | 5,913 | 5,913 | 5,913 | |
| 2505 ACCTG & FINANCIAL SERVICE | 38,033 | 47,011 | 33,577 | 50,019 | 52,865 | 52,865 | |
| 2522 CONSERVATORSHIP SERVICES | 3,182 | 2,400 | 5,254 | 7,268 | 7,268 | 7,268 | |
| 2810 D.P. SVCES - SYS MAINT | 11,041 | 16,091 | 82,898 | 88,492 | 88,492 | 88,492 | |
| 2811 D.P. SVCES - OTHER | 136,173 | 160,884 | 162,876 | 213,875 | 192,128 | 214,327 | |
| 2831 WITNESSES/INTERPRETERS | | | | 300 | 300 | 300 | |
| 2861 PURCHASE OF BOOKS-JUV | 321 | 700 | 417 | 700 | 500 | 500 | |
| 2871 TRANS - PRISONERS & WARDS | 1,114 | 1,500 | 652 | 1,500 | 1,000 | 1,000 | |
| 2898 SPECIAL DEPT EXP - SVCE | 2,885 | 2,683 | 3,683 | 3,684 | 3,684 | 3,684 | |
| 2921 DUPLICATING SERVICES | 9,095 | 8,355 | 8,602 | 11,736 | 8,355 | 8,355 | |
| 2931 COMMUNICATION SERVICES | 1,407 | 1,332 | 5,118 | 2,519 | 1,739 | 1,739 | |
| TOTAL | 430,233 | 622,908 | 678,290 | 774,751 | 721,019 | 741,850 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3118 SVCE CONN SPECIAL NEEDS | | | | | | | |
| 3128 HANDLING CHGS-FOOD STAMPS | 43,733 | 43,032 | 49,105 | 47,964 | 45,000 | 45,000 | |
| 3129 ARMORED CAR DELIVERY | 3,718 | 3,589 | 3,641 | 3,589 | 3,589 | 3,589 | |
| TOTAL | 47,451 | 46,621 | 52,746 | 51,553 | 48,589 | 48,589 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 10,404 | 6,183 | 7,850 | | | | |
| 0007 8 CALCULATOR (4 REC) | | | | 1,280 | 640 | 640 | |
| 0008 4 FILES 5 DRAWER | | | | 576 | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 0009 2 FILES 5 DRAWER | | | | 310 | | | |
| 0010 1 PROJECTION SCREEN | | | | 42 | | | |
| 0011 1 TRIPOD FLIP CHART | | | | 65 | | | |
| 0012 1 TYPEWRITER | | | | 672 | | | |
| 0013 2 STOOLS | | | | 124 | | | |
| 0014 1 FILE MOVER DOLLY | | | | 55 | | | |
| 0015 6 SHELVING-METAL | | | | 408 | | | |
| 0016 2 LADDER | | | | 448 | | | |
| 0017 1 MICROFICHE VIEWER | | | | 195 | | | |
| 0018 1 TABLE | | | | 55 | | | |
| 0019 8 CHAIRS | | | | 120 | | | |
| 0020 1 CAMERA-PLANETARY | | | | 2,865 | 2,865 | 2,865 | |
| 0021 1 INSERTER | | | | 4,745 | 2,076 | 2,076 | |
| 0022 2 WORK STATIONS | | | | 670 | 670 | 670 | |
| 0023 7 TYPEWRITERS (3 REC) | | | | 4,250 | 1,940 | 1,940 | |
| 0024 10 DICTATORS | | | | 900 | 900 | 900 | |
| 0025 8 TRANSCRIBERS | | | | 3,440 | 3,440 | 3,440 | |
| 0026 8 CHAIRS | | | | 448 | | | |
| 0027 5 DESK CLERICAL DOUBLE PEDESTL | | | | 1,055 | | | |
| 0028 5 DESK CLERICAL (2 REC) DESTL | | | | 1,675 | 335 | | |
| 0029 1 BOOKCASE METAL | | | | 77 | 77 | | |
| 0050 1 PHOTOCOPY MACHINE | | | | | | 5,353 | |
| 0051 1 MEMORY TYPEWRITER | | | | | | 3,694 | |
| TOTAL | 10,404 | 6,183 | 7,850 | 24,475 | 12,943 | 21,578 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 63,486- | | | | | | |
| TOTAL | 63,486- | | | | | | |
| TOTAL | 4,022,596 | 4,797,552 | 4,667,024 | 5,323,354 | 4,989,454 | 5,096,987 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5300 AIDS
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AIDS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3108 WEL ASSTANCE PAYTMENTS | 14,071,330 | 16,034,755 | 16,243,211 | | | | |
| 0001 PSS BLIND | | | | 1,080 | 1,080 | 2,543 | |
| 0002 AFDC-BHI | | | | 1,551,175 | 1,551,175 | 1,479,077 | |
| 0003 AID TO ADOPTIONS | | | | 5,460 | 5,460 | 5,460 | |
| 0004 AFDC-FG | -FG | | | 15,078,587 | 15,078,587 | 14,310,638 | |
| 0005 AFDC-U | -U | | | 1,698,417 | 1,698,417 | 1,596,296 | |
| 3109 SUPPT/CARE WEL RECIP-OTH | 940,097 | 1,082,133 | 1,125,695 | | | | |
| 0001 SSP PAYMENT | | | | 1,294,549 | 1,249,521 | 1,215,751 | |
| TOTAL | 15,011,427 | 17,116,888 | 17,368,906 | 19,629,268 | 19,584,240 | 18,609,765 | |
| TOTAL | 15,011,427 | 17,116,888 | 17,368,906 | 19,629,268 | 19,584,240 | 18,609,765 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5901 OTHER ASSTNCE (CUBAN REF
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3108 WEL ASSTANCE PAYTMENTS | 106,395 | 115,210 | 69,037 | 56,940 | 56,940 | 56,712 | |
| TOTAL | 106,395 | 115,210 | 69,037 | 56,940 | 56,940 | 56,712 | |
| TOTAL | 106,395 | 115,210 | 69,037 | 56,940 | 56,940 | 56,712 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5450 GENERAL RELIEF AID TO/IND
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3108 WEL ASSTANCE PAYTMENTS | | | 154- | | | | |
| 3110 SUPPORT/CARE OF PERSONS | 564,804 | 652,159 | 667,545 | 677,762 | 677,762 | 715,085 | |
| TOTAL | 564,804 | 652,159 | 667,391 | 677,762 | 677,762 | 715,085 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 4,972- | 9,500- | 12,919- | 24,180- | 24,180- | 24,180- | |
| TOTAL | 4,972- | 9,500- | 12,919- | 24,180- | 24,180- | 24,180- | |
| TOTAL | 559,832 | 642,659 | 654,472 | 653,582 | 653,582 | 690,905 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5650 CARE OF COURT WARD
CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY CARE OF COURT WARDS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2411 DENTAL SERVICES | | 300 | | 300 | 300 | 300 | |
| 2443 MEDICAL SERVICES | | 400 | | 400 | 400 | 400 | |
| TOTAL | | 700 | | 700 | 700 | 700 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3102 CLOTHING-WELFARE RECIP | | 300 | | 300 | 300 | 300 | |
| 3109 SUPPT/CARE WEL RECIP-OTH | 91,837 | 101,568 | 102,765 | 114,612 | 114,612 | 114,612 | |
| 3112 FOSTER HOMES | | | | | | | |
| TOTAL | 91,837 | 101,868 | 102,765 | 114,912 | 114,912 | 114,912 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 75,842- | 81,360- | 74,560- | 87,816- | 87,816- | 87,816- | |
| TOTAL | 75,842- | 81,360- | 74,560- | 87,816- | 87,816- | 87,816- | |
| TOTAL | [illegible] | 21,508 | 28,205 | 27,796 | 27,796 | 27,796 | |

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year ending June 30, 1979.

| | | PUBLIC ASSISTANCE PROGRAM General Function (Memo) | | |
|---|---|---|---|---|
| | TOTAL | FEDERAL | STATE | COUNTY |
| ADMINISTRATION | $ 5,096,987 | $ 2,726,530 | $ 2,120,502 | $ 249,955 |
| Other Administration | 983,014 | 728,819 | 251,089 | 3,106 |
| Total Administration | $ 6,080,001 | $ 3,455,349 | $ 2,371,591 | $ 253,061 |
| AID PROGRAMS: | | | | |
| Aid to Potentially Self-Supporting Blind | $ 2,543 | $ -0- | $ 2,543 | $ -0- |
| Aid to Families with Dependent Children - Family Group | 14,310,638 | 7,168,733 | 7,134,405 | 7,500 |
| Aid to Families with Dependent Children - Unemployed | 1,596,296 | 707,070 | 887,226 | 2,000 |
| Aid to Families with Dependent Children - Boarding Homes & Institutions | 1,479,077 | 439,852 | 979,664 | 59,561 |
| Aid for Adoption | 5,460 | -0- | 3,686 | 1,774 |
| General Relief | 690,905 | -0- | -0- | 690,905 |
| Cuban/Indochinese Refugees | 56,712 | 56,712 | -0- | -0- |
| Total Aid Programs | $18,141,631 | $ 8,372,367 | $ 9,007,524 | $ 761,740 |
| State Supplemental Aid | $ 1,215,751 | $ -0- | $ 1,215,751 | $ -0- |
| Children's Shelter | 281,448 | 800 | -0- | 280,648 |
| Care of Court Wards | 27,796 | -0- | -0- | 27,796 |
| GRAND TOTAL | $25,746,627 | $11,828,516 | $12,594,866 | $ 1,323,245 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5400 MEDI-CAL PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDI-CAL CONTRIBUTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2401 AMBULANCE SERVICES | 29,249 | 95,000 | 2,182 | 30,000 | 30,000 | 30,000 | |
| 2431 HOSPITAL TREATMENT SVCE | 16,753 | 40,000 | 21,161 | 40,000 | 40,000 | 40,000 | |
| TOTAL | 46,002 | 135,000 | 23,343 | 70,000 | 70,000 | 70,000 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3110 SUPPORT/CARE OF PERSONS | 2,271 | | 292- | | | | |
| 3120 MEDI-CAL BASE SHARE | 1,194,234 | 1,511,869 | 1,511,601 | 1,697,255 | 1,697,255 | 1,651,384 | |
| 3121 HOME HEALTH-INDIGENTS | | 1,000 | | 1,000 | 1,000 | 1,000 | |
| 3122 HOME HLTH-MEDI-CAL UNALLO | 10,955 | 7,000 | 4,526 | 4,500 | 4,500 | 4,500 | |
| 3125 MEDI-CAL SHARE - P/Y | | 325,556 | 321,705 | | | 127,422 | |
| 3126 OUTPATIENT CLINIC-INDIG | | 3,000 | | 3,000 | 3,000 | 3,000 | |
| 3127 CM & MC DRUGS UNALLOWABLE | 218 | | 245 | 300 | | | |
| 3130 O/P CLIN MEDI-CAL UNALWBL | | | 912 | 2,500 | 2,500 | 2,500 | |
| 3410 BAD DEBT EXPENSES | 5,000 | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | 53,305 | 32,419 | 32,278 | | | | |
| 0001 OUTPATIENT CLINIC | | | | | | 15,000 | |
| 0002 FIXED ASSETS-HOME HEALTH | | | | 459 | 459 | | |
| TOTAL | 1,265,983 | 1,880,844 | 1,870,975 | 1,709,014 | 1,708,714 | 1,804,806 | |
| TOTAL | 1,311,985 | 2,015,844 | 1,894,318 | 1,779,014 | 1,778,714 | 1,874,806 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9510 STATE BUY-OUT MEDI-CAL | | | | | 1,529,059 | 1,651,384 | |
| 9523 OTHER | | | | | | | |
| TOTAL | | | | | 1,529,059 | 1,651,384 | |
| 9800 INCOME--ENTERPRISE FUNDS | | | | | | | |
| 9811 MEDI-CAL | | | | | | | |
| TOTAL | | | | | 1,529,059 | 1,651,384 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5460 IND BURIAL VETS CEM CARE

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2061 MEMBERSHIPS | 130 | | | | | | |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 1,240 | 2,500 | 2,554 | 2,500 | 2,500 | 2,500 | |
| TOTAL | 1,370 | 2,500 | 2,554 | 2,500 | 2,500 | 2,500 | |
| TOTAL | 1,370 | 2,500 | 2,554 | 2,500 | 2,500 | 2,500 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON OP | | | 110 | | | | |
| TOTAL | | | 110 | | | | |
| TOTAL | | | 110 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 101,622 | 111,147 | 108,322 | 115,066 | 106,038 | 106,038 | |
| 0001 1 TYPIST CLERK II | | | | 7,542 | | | |
| 1121 SALARY/WAGES EXTRA HELP | 3,967 | | | | | | |
| 1131 SALARY/WAGES OT/CALL-BACK | | | 13 | | | | |
| 1210 RETIREMENT EMPLOYER COST | 8,525 | 10,381 | 10,214 | 12,469 | 11,490 | 11,490 | |
| 1220 FICA-EMPLOYER COST | 6,189 | 6,312 | 6,346 | 7,008 | 6,458 | 6,458 | |
| 1230 HEALTH INS EMPLOYER COST | 2,772 | 2,484 | 3,369 | 7,020 | 4,374 | 4,374 | |
| 1231 VISION CARE INS - EMPR | | | 39 | 432 | 384 | 384 | |
| 1240 COMPENSATION INS | 273 | 111 | 157 | 115 | 106 | 106 | |
| 1250 UNEMPLOYMENT INS | | | | 690 | 636 | 636 | |
| 1260 DENTAL INS EMPLOYER COST | 873 | 954 | 1,446 | 2,462 | 1,303 | 1,303 | |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 3,823 | | 854 | | | | |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 132 | 455 | 585 | 585 | |
| 1291 LIFE INS-OTHER-ER | | | 25 | | | | |
| TOTAL | 128,105 | 131,461 | 130,917 | 153,259 | 131,374 | 131,374 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 40 | 75 | 138 | 200 | 100 | 75 | |
| 2029 BUS & CONF EXP | 443 | 700 | 484 | 945 | 835 | 590 | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 6 | | | 40 | |
| 2051 LIABILITY INS | 884 | 1,778 | 1,578 | 1,841 | 1,697 | 1,697 | |
| 2052 FIRE INS | 58 | 234 | 234 | 234 | 198 | 198 | |
| 2053 BOND INS | 24 | 22 | 22 | 22 | 18 | 18 | |
| 2054 OTHER INS | | 6 | 6 | 6 | 5 | 5 | |
| 2061 MEMBERSHIPS | 25 | 40 | 25 | 40 | 40 | 40 | |
| 2076 OFFICE SUPPLIES | 1,017 | 900 | 840 | 1,200 | 1,000 | 800 | |
| 2081 POSTAGE | 90 | 130 | 120 | 120 | 120 | 60 | |
| 2171 RENTS & LEASES REAL PROP | 378 | 156 | 143 | 1,680 | 156 | | |
| 2193 REFUSE COLL & DISPOS SVCE | | | | 19 | | | |
| 2194 HEAT LIGHT & POWER | 129 | | | 96 | | | |
| 2197 TEL & TELEG SERVICES | 3,069 | 2,400 | 2,317 | 2,400 | 2,400 | 1,675 | |
| 2198 WATER | 20 | | | | | | |
| 2201 AUTO MILEAGE | 897 | 1,250 | 1,042 | 1,200 | 1,015 | 500 | |
| 2261 OFFICE EQUIP MAINT SVCE | 351 | 465 | 437 | 516 | 795 | | |
| 2275 RENTS & LEASES EQUIP | | | | 840 | 840 | | |
| 2809 D.P. SVCES - SYS DEV. | | | | 3,326 | | | |
| 2810 D.P. SVCES - SYS MAINT | | | | 2,876 | | | |
| 2811 D.P. SVCES - OTHER | | | | 5,558 | | | |
| 2921 DUPLICATING SERVICES | 875 | 1,400 | 598 | 1,400 | 645 | 500 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 8,300 | 9,556 | 7,990 | 24,519 | 9,864 | 6,198 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 2,306 | 290 | 242 | | | | |
| 0001 1 DESK EXECUTIVE DBL PED 36X60 | | | | 230 | | | |
| 0002 3 CHAIRS POSTURE STENO | | | | 126 | | | |
| 0003 3 FILES LATERAL LETTER SIZE | | | | 552 | | | |
| 0004 1 CHAIR POSTURE EXECUTIVE | | | | 114 | | | |
| 0005 2 TYPEWRITERS ELECTRIC | | | | 1,313 | 657 | | |
| 0006 1 DESK CLERICAL 30X60 | | | | 335 | | | |
| 0007 1 PHOTOCOPIER | | | | 1,793 | | | |
| TOTAL | 2,306 | 290 | 242 | 4,463 | 657 | | |
| TOTAL | 138,711 | 141,307 | 139,149 | 182,241 | 141,895 | 137,572 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9561 STATE AID-VETERANS AFFAIR | 31,822 | 29,900 | 31,393 | 29,900 | 29,900 | 29,900 | |
| TOTAL | 31,822 | 29,900 | 31,393 | 29,900 | 29,900 | 29,900 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 48 | | 25 | | | | |
| 9740 INS PROCEEDS | 1,210 | | | | | | |
| TOTAL | 1,258 | | 25 | | | | |
| TOTAL | 33,080 | 29,900 | 31,418 | 29,900 | 29,900 | 29,900 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 5801 SYS DEV-VETS SER OFF FRS

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | 3,326 | 215 |
| TOTAL | | | | | | 3,326 | |
| TOTAL | | | | | | 3,326 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | | | | | 3,326 | 215 |
| TOTAL | | | | | | 3,326 | |
| TOTAL | | | | | | 3,326 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY LEGISLATIVE AND ADMIN

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITUPES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | | 67 | | | | 282 |
| TOTAL | | | 67 | | | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | 20,104 | | 27,829 | | | 50,000 | 282 |
| TOTAL | 20,104 | | 27,829 | | | 50,000 | |
| TOTAL | 20,104 | | 27,896 | | | 50,000 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 3,779 | | 13,577 | | | 10,000 | 282 |
| TOTAL | 3,779 | | 13,577 | | | 10,000 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | 449,740 | | 730,357 | | | 40,000 | 282 |
| TOTAL | 449,740 | | 730,357 | | | 40,000 | |
| TOTAL | 453,519 | | 743,934 | | | 50,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6001 BOARD OF EDUCATION

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 3,335 | 6,720 | | 6,720 | 6,720 | 5,400 | 999 |
| 1121 SALARY/WAGES EXTRA HELP | 750 | 100 | 5,728 | 100 | 100 | 200 | 999 |
| 1220 FICA-EMPLOYER COST | 239 | 399 | 342 | 410 | 410 | 350 | 999 |
| 1240 COMPENSATION INS | 8 | 43 | 24 | 43 | 43 | 25 | 999 |
| TOTAL | 4,332 | 7,262 | 6,094 | 7,273 | 7,273 | 5,975 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 37 | 50 | | 50 | 50 | 50 | 999 |
| 2029 BUS & CONF EXP | 539 | 1,500 | 708 | 1,200 | 1,200 | 750 | 999 |
| 2051 LIABILITY INS | 48 | 15 | 83 | 50 | 50 | 100 | 999 |
| 2052 FIRE INS | 1 | | 1 | 1 | 1 | | 999 |
| 2061 MEMBERSHIPS | 691 | 735 | 656 | 735 | 735 | 650 | 999 |
| 2076 OFFICE SUPPLIES | 27 | 100 | 46 | 100 | 100 | 100 | 999 |
| 2201 AUTO MILEAGE | 522 | 750 | 790 | 800 | 800 | 790 | 999 |
| 2261 OFFICE EQUIP MAINT SVCE | | 200 | | 200 | 200 | | 999 |
| 2573 OTHER PROFESSIONAL SVCES | | | 4,874 | 1,000 | 1,000 | 2,000 | 999 |
| 2819 ELECTION SERVICES | 6,991 | 4,536 | | 8,000 | 8,000 | 8,000 | 999 |
| TOTAL | 8,856 | 7,886 | 7,158 | 12,136 | 12,136 | 12,440 | |
| TOTAL | 13,188 | 15,148 | 13,252 | 19,409 | 19,409 | 18,415 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6060 SOL CO LIBRARY-GEN FD SH

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | 24,856 | 26,309 | 26,309 | 26,309 | 26,309 | 26,309 | |
| TOTAL | 24,856 | 26,309 | 26,309 | 26,309 | 26,309 | 26,309 | |
| TOTAL | 24,856 | 26,309 | 26,309 | 26,309 | 26,309 | 26,309 | |

COUNTY OF SCLANC
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6051 SUPT OF SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 80,321 | 107,142 | 100,835 | 117,510 | 103,703 | 100,900 | 999 |
| 1121 SALARY/WAGES EXTRA HELP | 10,845 | 500 | | 500 | 500 | 500 | 999 |
| 1131 SALARY/WAGES OT/CALL-BACK | 211 | 500 | | 500 | 500 | | 999 |
| 1210 RETIREMENT EMPLOYER COST | 6,026 | 10,088 | 8,823 | 11,325 | 11,325 | 8,700 | 999 |
| 1220 FICA-EMPLOYER COST | 5,433 | 5,500 | 6,076 | 7,156 | 7,156 | 6,000 | 999 |
| 1230 HEALTH INS EMPLOYER COST | 2,993 | 2,964 | 3,146 | 3,656 | 3,656 | 3,100 | 999 |
| 1231 VISION CARE INS - EMPR | | | 44 | 960 | 480 | 100 | 999 |
| 1240 COMPENSATION INS | 208 | 300 | 216 | 150 | 150 | 225 | 999 |
| 1250 UNEMPLOYMENT INS | | | | 1,254 | 627 | | 999 |
| 1260 DENTAL INS EMPLOYER COST | 642 | 700 | 1,504 | 1,617 | 1,617 | 1,500 | 999 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,519 | | 1,216 | 750 | 750 | | 999 |
| 1290 LIFE INS-MGT-ER | 61 | | 96 | 431 | 431 | 100 | 999 |
| 1291 LIFE INS-OTHER-ER | | | 28 | | | 25 | 999 |
| TOTAL | 108,259 | 127,694 | 121,984 | 145,809 | 130,895 | 121,150 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | | | 1,402 | | | 1,400 | 999 |
| 2012 ADVERTISING/LEGAL NOTICES | | 100 | | 100 | 100 | 100 | 999 |
| 2029 BUS & CONF EXP | 596 | 500 | 656 | 500 | 500 | 500 | 999 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 213 | 300 | 300 | 200 | 999 |
| 2050 LIFE INSURANCE | | 24 | | | | | 999 |
| 2051 LIABILITY INS | 1,492 | 800 | 1,465 | 1,880 | 1,880 | 1,500 | 999 |
| 2052 FIRE INS | 807 | 1,000 | 693 | 1,000 | 1,000 | 700 | 999 |
| 2053 BOND INS | 64 | 100 | 62 | 100 | 100 | 65 | 999 |
| 2067 MICROFICHE - SERVICES | | 2,000 | 2,000 | 2,500 | 2,500 | 2,000 | 999 |
| 2068 MICROFICHE - SUPPLIES | | 500 | 500 | 800 | 800 | 500 | 999 |
| 2076 OFFICE SUPPLIES | 190 | 3,000 | 4,941 | 3,000 | 3,000 | 3,715 | 999 |
| 2081 POSTAGE | 3,000 | 6,000 | 4,000 | 5,000 | 5,000 | 4,000 | 999 |
| 2085 PRINTING & BINDING SVCE | 500 | 500 | 109 | 500 | 500 | 100 | 999 |
| 2197 TEL & TELEG SERVICES | 1,440 | 2,931 | 2,937 | 3,000 | 3,000 | 2,950 | 999 |
| 2201 AUTO MILEAGE | 435 | 400 | 168 | 400 | 400 | 200 | 999 |
| 2236 FUEL & LUBRICANT SUPPLIES | 162 | 500 | 193 | 500 | 500 | 200 | 999 |
| 2261 OFFICE EQUIP MAINT SVCE | 2,307 | 1,100 | 654 | 900 | 900 | 650 | 999 |
| 2275 RENTS & LEASES EQUIP | 1,000 | 1,000 | 877 | 1,000 | 1,000 | 875 | 999 |
| 2573 OTHER PROFESSIONAL SVCES | | 12,697 | 12,697 | 9,000 | 12,697 | 11,300 | 999 |
| 2898 SPECIAL DEPT EXP - SVCE | | | | 7,000 | 3,500 | | 999 |
| TOTAL | 11,993 | 33,152 | 33,567 | 37,480 | 37,677 | 30,955 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6051 SUPT OF SCHOOLS

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 205 | | 23 | | | | 999 |
| TOTAL | 205 | | 23 | | | | |
| TOTAL | 120,457 | 160,846 | 155,574 | 183,289 | 168,572 | 152,105 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 46 | 50 | 607 | 110 | 110 | 610 | 999 |
| TOTAL | 46 | 50 | 607 | 110 | 110 | 610 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9512 HOME OWNERS PROP TAX RELF | 14,480 | 14,028 | 14,085 | 15,530 | 15,530 | 4,930 | 999 |
| 9513 BUS INVENTORY TAX RELIEF | 1,818 | 4,892 | 4,936 | 5,415 | 5,415 | 1,728 | 999 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 102,177 | 999 |
| 9518 STATE HIGHWAY RENTALS | 25 | 50 | | | | | 999 |
| TOTAL | 16,323 | 18,970 | 19,021 | 20,945 | 20,945 | 108,835 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 204 | | | | 999 |
| TOTAL | | | 204 | | | | |
| TOTAL | 16,369 | 19,020 | 19,832 | 21,055 | 21,055 | 109,445 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6110 CO LIBRARY SERVICES FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3601 CONTRIB - OTHER FUNDS | 87,165 | 268,516 | 268,516 | | | | 215 |
| 0001 BUR 6322 | | | | 95,210 | 95,210 | 94,218 | 215 |
| 0002 BUR 6362 | | | | 79,971 | 79,971 | 26,107 | 215 |
| 0003 BUR 6372 | | | | 1,510 | 1,510 | 57,756 | 215 |
| 0004 BUR 6373 | | | | 4,660 | 4,660 | 4,912 | 215 |
| TOTAL | 87,165 | 268,516 | 268,516 | 181,351 | 181,351 | 182,993 | |
| TOTAL | 87,165 | 268,516 | 268,516 | 181,351 | 181,351 | 182,993 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9506 REVENUE SHARING | | 268,516 | | 181,351 | 181,351 | 182,993 | 215 |
| TOTAL | | 268,516 | | 181,351 | 181,351 | 182,993 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | | | | | 215 |
| TOTAL | | 268,516 | | 181,351 | 181,351 | 182,993 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6150 LIBRARY - ZONE 1 DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | | 14,918 | | | | | 36 |
| TOTAL | | 14,918 | | | | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 1,074 | | 138 | | | | 36 |
| 3601 CONTRIB - OTHER FUNDS | 190,901 | 191,254 | 191,254 | | | | 36 |
| 0001 6372 - RENT | | | | 102,078 | 102,078 | 102,078 | 36 |
| 0002 6372 - TAX TRANSFER | | | | 95,441 | 95,441 | 24,672 | 36 |
| TOTAL | 191,975 | 191,254 | 191,392 | 197,519 | 197,519 | 126,750 | |
| TOTAL | 191,975 | 206,172 | 191,392 | 197,519 | 197,519 | 126,750 | |
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9130 PROP TAXES-PRIOR UNSEC | 96 | | 111 | | | | 36 |
| 9194 TAXES-PROTEST RELEASE | 611 | | | | | | 36 |
| TOTAL | 707 | | 111 | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 571 | 500 | 600 | 286 | 286 | | 36 |
| TOTAL | 571 | 500 | 600 | 286 | 286 | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9512 HOME OWNERS PROP TAX RELF | 16,138 | 14,371 | 14,410 | 14,406 | 14,406 | 6,388 | 36 |
| 9513 BUS INVENTORY TAX RELIEF | 1,637 | 3,695 | 3,718 | 3,322 | 3,322 | 2,437 | 36 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 28,688 | 36 |
| 9518 STATE HIGHWAY RENTALS | 19 | | | | | | 36 |
| TOTAL | 17,794 | 18,066 | 18,128 | 17,728 | 17,728 | 37,513 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9767 PY REV-REVENUE SHARING | | | 100 | | | | 36 |
| TOTAL | | | 100 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9997 FUND BALANCE AVAILABLE | | | | | | 16,698 | 36 |
| TOTAL | | | | | | 16,698 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6166 LIBRARY ZONE 6

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2921 DUPLICATING SERVICES | | | | | | | 66 |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 10 | | 41 | | | | 66 |
| 3601 CONTRIB - OTHER FUNDS | 4,575 | 7,226 | 7,226 | 7,695 | 7,695 | 3,222 | 66 |
| TOTAL | 4,585 | 7,226 | 7,267 | 7,695 | 7,695 | 3,222 | |
| TOTAL | 4,585 | 7,226 | 7,267 | 7,695 | 7,695 | 3,222 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9512 HOME OWNERS PROP TAX RELF | 700 | 911 | 919 | 955 | 955 | 158 | 66 |
| 9513 BUS INVENTORY TAX RELIEF | 3 | 32 | 29 | 36 | 36 | 60 | 66 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 1,269 | 66 |
| TOTAL | 703 | 943 | 948 | 991 | 991 | 1,487 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9997 FUND BALANCE AVAILABLE | | 37- | | | | 54- | 66 |
| TOTAL | | 37- | | | | 54- | |
| TOTAL | 703 | 906 | 948 | 991 | 991 | 1,433 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6167 LIBRARY ZONE 7

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 254 | | 867 | | | | 67 |
| 3601 CONTRIB - OTHER FUNDS | 113,211 | 171,536 | 171,536 | 189,205 | 189,205 | 77,685 | 67 |
| TOTAL | 113,465 | 171,536 | 172,403 | 189,205 | 189,205 | 77,685 | |
| TOTAL | 113,465 | 171,536 | 172,403 | 189,205 | 189,205 | 77,685 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9512 HOME OWNERS PROP TAX RELF | 18,729 | 24,202 | 24,286 | 25,418 | 25,418 | 3,809 | 67 |
| 9513 BUS INVENTORY TAX RELIEF | 723 | 3,247 | 2,468 | 3,140 | 3,140 | 1,453 | 67 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 29,692 | 67 |
| TOTAL | 19,452 | 27,449 | 26,754 | 28,558 | 28,558 | 34,954 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9997 FUND BALANCE AVAILABLE | | 70- | | | | 530- | 67 |
| TOTAL | | 70- | | | | 530- | |
| TOTAL | 19,452 | 27,379 | 26,754 | 28,558 | 28,558 | 34,424 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6180 LIBRARY ZONE 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1999 SALARIES SAVINGS | | | | | | | 37 |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | | 2,972 | | 2,972 | 2,972 | | 37 |
| TOTAL | | 2,972 | | 2,972 | 2,972 | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3601 CONTRIB - OTHER FUNDS | 9,112 | 1,624 | 1,624 | 4,553 | 4,553 | 4,301 | 37 |
| TOTAL | 9,112 | 1,624 | 1,624 | 4,553 | 4,553 | 4,301 | |
| TOTAL | 9,112 | 4,596 | 1,624 | 7,525 | 7,525 | 4,301 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6180 LIBRARY ZONE 2

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9130 PROP TAXES-PRIOR UNSEC | 1 | | | | | | 37 |
| TOTAL | 1 | | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 311 | | 220 | 100 | 100 | | 37 |
| TOTAL | 311 | | 220 | 100 | 100 | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9512 HOME OWNERS PROP TAX RELF | 87 | 91 | 91 | 91 | 91 | 88 | 37 |
| 9513 BUS INVENTORY TAX RELIEF | 41 | 366 | 69 | 366 | 366 | 34 | 37 |
| TOTAL | 128 | 457 | 160 | 457 | 457 | 122 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON OP | | | | | | 344 | 37 |
| 9730 DONATIONS &CONTRIBUTIONS | 2,485 | | | | | | 37 |
| TOTAL | 2,485 | | | | | 344 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9997 FUND BALANCE AVAILABLE | | 384 | | 2,972 | 2,972 | 2,831 | 37 |
| TOTAL | | 384 | | 2,972 | 2,972 | 2,831 | |
| TOTAL | 2,925 | 841 | 380 | 3,529 | 3,529 | 3,297 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6200 COOPERATIVE EXT SVCE

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 21,261 | 22,728 | 22,738 | 23,044 | 23,044 | 23,044 | |
| 1121 SALARY/WAGES EXTRA HELP | 752 | | | | | | |
| 1210 RETIREMENT EMPLOYER COST | 1,785 | 2,141 | 2,137 | 2,497 | 2,497 | 2,497 | |
| 1220 FICA-EMPLOYER COST | 1,287 | 1,330 | 1,354 | 1,403 | 1,403 | 1,403 | |
| 1230 HEALTH INS EMPLOYER COST | 603 | 600 | 604 | 696 | 696 | 696 | |
| 1231 VISION CARE INS - EMPR | | | 10 | 96 | 96 | 96 | |
| 1240 COMPENSATION INS | 55 | 23 | 30 | 23 | 23 | 23 | |
| 1250 UNEMPLOYMENT INS | | | | 138 | 138 | 138 | |
| 1260 DENTAL INS EMPLOYER COST | 185 | 192 | 366 | 386 | 386 | 386 | |
| 1290 LIFE INS-MGT-ER | | | | 118 | 118 | 118 | |
| 1291 LIFE INS-OTHER-ER | | | 9 | | | | |
| TOTAL | 25,928 | 27,014 | 27,248 | 28,401 | 28,401 | 28,401 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 217 | 120 | 184 | 190 | 140 | | |
| 2029 BUS & CONF EXP | 380 | 455 | 709 | 800 | 455 | | |
| 2039 MGMT BUSINESS EXP ALLOW | | | 12 | | | | |
| 2051 LIABILITY INS | 178 | 364 | 328 | 369 | 369 | 369 | |
| 2052 FIRE INS | 88 | 88 | 54 | 84 | 84 | 84 | |
| 2053 BOND INS | 5 | 5 | 7 | 6 | 6 | 6 | |
| 2076 OFFICE SUPPLIES | 1,447 | 1,200 | 1,577 | 1,000 | 1,000 | 500 | |
| 2081 POSTAGE | 130 | 100 | 100 | 90 | 90 | 45 | |
| 2104 AGRICULTURAL SUPPLIES | 179 | 140 | 165 | 170 | 170 | 85 | |
| 2171 RENTS & LEASES REAL PROP | 609 | 545 | 585 | 625 | 625 | | |
| 2197 TEL & TELEG SERVICES | 2,538 | 2,700 | 2,858 | 2,900 | 2,900 | 2,400 | |
| 2201 AUTO MILEAGE | 11,371 | 12,015 | 10,558 | 12,600 | 12,600 | 9,430 | |
| 2226 SMALL TOOLS & INSTRUMENTS | 42 | 50 | | 20 | 20 | | |
| 2261 OFFICE EQUIP MAINT SVCE | 1,455 | 820 | 1,089 | 925 | 900 | 200 | |
| 2899 SPECIAL DEPT EXP - SUPP | 173 | 200 | 148 | 125 | 110 | | |
| 2921 DUPLICATING SERVICES | 2,726 | 3,000 | 2,109 | 2,100 | 2,100 | 1,600 | |
| TOTAL | 21,538 | 21,802 | 20,483 | 22,004 | 21,569 | 14,719 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 1,253 | 207 | 185 | | | | |
| 0001 2 FOUR DRAWER METAL FILES | | | | 242 | 121 | | |
| 0002 1 TWO DRAWER METAL FILES | | | | 74 | | | |
| 0003 1 OVERHEAD PROJECTOR | | | | 162 | 162 | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6200 COOPERATIVE EXT SVCE

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 0004 1 TABLE WITH FOLDING LEGS | | | | 70 | | | |
| TOTAL | 1,253 | 207 | 185 | 548 | 283 | | |
| TOTAL | 48,719 | 49,023 | 47,916 | 50,953 | 50,253 | 43,120 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | |
|---|---|---|---|---|---|---|
| 9700 OTHER REVENUE | | | | | | |
| 9714 OTHER REVENUE - OPERATING | | | 30 | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | | | | 1,500 |
| TOTAL | | | 30 | | | 1,500 |
| TOTAL | | | 30 | | | 1,500 |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6220 COOP EXT AREA

STATE CONTROLLER
CUUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 2,681 | 11,338 | 11,512 | 17,448 | 17,448 | 12,432 | 282 |
| 1210 RETIREMENT EMPLOYER COST | 227 | 1,068 | 1,082 | | | 1,347 | 282 |
| 1220 FICA-EMPLOYER COST | 157 | 663 | 686 | 1,063 | 1,063 | 757 | 282 |
| 1230 HEALTH INS EMPLOYER COST | 67 | 300 | 302 | 523 | 523 | 348 | 282 |
| 1231 VISION CARE INS - EMPR | | | 5 | 76 | 76 | 48 | 282 |
| 1240 COMPENSATION INS | 49 | 80 | 109 | 93 | 93 | 88 | 282 |
| 1250 UNEMPLOYMENT INS | | | | 105 | 105 | 75 | 282 |
| 1260 DENTAL INS EMPLOYER COST | 16 | 72 | 126 | 428 | 428 | 193 | 282 |
| 1290 LIFE INS-MGT-ER | | | | 79 | 79 | 59 | 282 |
| 1291 LIFE INS-OTHER-ER | | | 2 | | | | 282 |
| TOTAL | 3,197 | 13,521 | 13,824 | 19,815 | 19,815 | 15,347 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 22 | 181 | 166 | 279 | 279 | 199 | 282 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 282 |
| TOTAL | 22 | 181 | 166 | 279 | 279 | 199 | |
| TOTAL | 3,219 | 13,702 | 13,990 | 20,094 | 20,094 | 15,546 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 13,702 | | 20,094 | 20,094 | 15,546 | 282 |
| TOTAL | | 13,702 | | 20,094 | 20,094 | 15,546 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 10 | | | | 282 |
| TOTAL | | | 10 | | | | |
| TOTAL | | 13,702 | 10 | 20,094 | 20,094 | 15,546 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 611,318 | 725,364 | 670,474 | 777,004 | 732,855 | 576,610 | 4 |
| 0001 1 TYPIST CLERK II | | | | 5,133 | 5,133 | | 4 |
| 0002 1 LIBRARIAN I | | | | 7,420 | 7,420 | | 4 |
| 0003 1 LIBRARY ASSIST. I/II | | | | 5,861 | 5,861 | | 4 |
| 0004 1-LIBRARIAN I | | | | 7,420 | 7,420 | | 4 |
| 0005 1-LIBRARY ASSISTANT I/II | | | | 5,861 | 5,861 | | 4 |
| 0006 1-LIBRARY ASSISTANT I/II | | | | 5,861 | 5,861 | | 4 |
| 0007 1-SR LIBRARY ASSISTANT .25 | | | | 4,046 | 4,046 | | 4 |
| 0008 1-LIBRARY ASSISTANT I .15 | | | | 1,766 | 1,766 | | 4 |
| 1121 SALARY/WAGES EXTRA HELP | 70,922 | 68,981 | 78,972 | 50,357 | 50,357 | 5,715 | 4 |
| 1131 SALARY/WAGES OT/CALL-BACK | 5,684 | 4,000 | 7,960 | 4,000 | 4,000 | | 4 |
| 1141 SALARY/WAGES PREMIUM PAY | 2,852 | 5,725 | 3,159 | 4,216 | 4,216 | 3,875 | 4 |
| 1210 RETIREMENT EMPLOYER COST | 51,157 | 69,732 | 64,218 | 85,206 | 80,776 | 57,315 | 4 |
| 1220 FICA-EMPLOYER COST | 39,164 | 45,781 | 44,405 | 50,548 | 48,201 | 34,688 | 4 |
| 1230 HEALTH INS EMPLOYER COST | 17,467 | 23,178 | 17,575 | 23,561 | 21,740 | 16,066 | 4 |
| 1231 VISION CARE INS - EMPR | | | 236 | 2,856 | 2,856 | 2,047 | 4 |
| 1240 COMPENSATION INS | 3,589 | 3,873 | 1,995 | 1,572 | 1,539 | 635 | 4 |
| 1250 UNEMPLOYMENT INS | | | | 5,018 | 4,787 | 3,409 | 4 |
| 1260 DENTAL INS EMPLOYER COST | 4,283 | 5,642 | 7,059 | 7,853 | 7,496 | 5,851 | 4 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,630 | 1,500 | 2,685 | 6,385 | 6,385 | 3,090 | 4 |
| 1290 LIFE INS-MGT-ER | 183 | 360 | 587 | 882 | 882 | 1,043 | 4 |
| 1291 LIFE INS-OTHER-ER | | | 164 | | | 1,135 | 4 |
| 1999 SALARIES SAVINGS | | | | 5,320- | 5,320- | 13,011- | 4 |
| TOTAL | 808,249 | 954,136 | 899,489 | 1,057,506 | 1,004,138 | 698,468 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 82,636 | 62,734 | 59,598 | 98,710 | 49,355 | 33,053 | 4 |
| 2029 BUS & CONF EXP | 1,136 | 2,315 | 1,414 | 2,810 | 2,750 | 1,335 | 4 |
| 2035 EDU & TRAINING-IN-SERVICE | 254 | 300 | 107 | 300 | 300 | | 4 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | 250 | | 250 | 250 | | 4 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 220 | 780 | 780 | 480 | 4 |
| 2045 FREIGHT EXPRESS/DELIVERY | 817 | 1,215 | 845 | 1,215 | 1,215 | 500 | 4 |
| 2051 LIABILITY INS | 6,690 | 7,201 | 10,269 | 11,275 | 11,275 | 9,143 | 4 |
| 2052 FIRE INS | 14,482 | 16,160 | 17,822 | 17,921 | 18,897 | 18,897 | 4 |
| 2053 BOND INS | 144 | 150 | 132 | 263 | 150 | 150 | 4 |
| 2054 OTHER INS | 1,406 | 1,656 | 1,396 | 2,221 | 2,051 | 1,835 | 4 |
| 2061 MEMBERSHIPS | 995 | 1,060 | 1,130 | 1,207 | 1,207 | 270 | 4 |
| 2076 OFFICE SUPPLIES | 2,018 | 2,175 | 2,244 | 2,450 | 2,450 | 3,030 | 4 |
| 2081 POSTAGE | 5,338 | 7,770 | 8,788 | 8,100 | 8,100 | 8,527 | 4 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2085 PRINTING & BINDING SVCE | 57 | 75 | | 225 | 225 | | 4 |
| 2111 BUILDING MAINT SERVICES | 70,912 | 34,683 | 32,150 | 39,765 | 39,765 | 24,970 | 4 |
| 2112 BUILDING MAINT SUPPLIES | 1,820 | 7,886 | 2,943 | 6,320 | 6,320 | 3,564 | 4 |
| 2141 LAND IMPR MAINT SERVICES | 6,875 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 4 |
| 2142 LAND IMPR MAINT SUPPLIES | | 500 | | 500 | 500 | 207 | 4 |
| 2143 ELEVATOR MAINT SERVICES | 4,040 | 5,920 | 5,772 | 6,419 | 6,419 | 5,983 | 4 |
| 2145 MECH SYSTEMS MAINT SVCE | 5,389 | 10,650 | 8,748 | 9,700 | 9,700 | 9,700 | 4 |
| 2146 MECH SYSTEMS MAINT SUPP | 799 | 2,065 | 1,021 | 2,500 | 2,500 | 2,500 | 4 |
| 2171 RENTS & LEASES REAL PROP | 8,012 | 159,560 | 70,142 | 156,255 | 156,255 | 156,255 | 4 |
| 2184 JANITORIAL SVCES-CONTRACT | | 64,308 | 64,177 | 63,168 | 63,168 | 47,834 | 4 |
| 2193 REFUSE COLL & DISPOS SVCE | 310 | 342 | 317 | 375 | 375 | 375 | 4 |
| 2194 HEAT LIGHT & POWER | 68,147 | 80,755 | 114,148 | 119,798 | 119,798 | 97,798 | 4 |
| 2197 TEL & TELEG SERVICES | 14,043 | 21,232 | 20,491 | 19,546 | 19,546 | 19,938 | 4 |
| 2198 WATER | 484 | 1,000 | 1,070 | 4,500 | 4,500 | 1,000 | 4 |
| 2201 AUTO MILEAGE | 4,675 | 8,455 | 5,771 | 9,610 | 9,610 | 9,110 | 4 |
| 2226 SMALL TOOLS & INSTRUMENTS | 23 | 150 | 66 | 185 | 185 | 85 | 4 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 3,671 | 5,270 | 4,059 | 5,480 | 5,480 | 1,700 | 4 |
| 2243 REPAIR/MAINT MISC | 102 | 300 | 69 | 325 | 325 | 150 | 4 |
| 2261 OFFICE EQUIP MAINT SVCE | 1,300 | 1,934 | 1,618 | 2,070 | 2,070 | 800 | 4 |
| 2271 SPECIAL EQUIP MAINT SVCE | 2,591 | 15,836 | 18,297 | 20,428 | 20,428 | 20,428 | 4 |
| 2275 RENTS & LEASES EQUIP | 10,702 | 24,165 | 25,361 | 30,065 | 30,065 | 29,765 | 4 |
| 2283 MATERIAL & SUPPLIES | 2,796 | 1,540 | 2,804 | 4,577 | 4,577 | 4,577 | 4 |
| 2322 CUSTODIAL SUPPLIES | 49 | 255 | 191 | 325 | 325 | 325 | 4 |
| 2351 LAUNDRY/DRY CLEANING SVCE | 218 | 375 | 384 | 375 | 375 | 35 | 4 |
| 2571 SECURITY SERVICES | 3,385 | 5,220 | 10,089 | 6,255 | 6,255 | 2,690 | 4 |
| 2573 OTHER PROFESSIONAL SVCES | 6,120 | 5,000 | | | | | 4 |
| 2811 D.P. SVCES - OTHER | 1,974 | 400 | | 400 | 400 | | 4 |
| 2812 DATA PROC SUPP | | 1,500 | 605 | 1,500 | 1,500 | 1,500 | 4 |
| 2857 PURCHASE OF MICROFILM | 2,328 | 13,800 | 4,423 | 13,800 | 13,800 | | 4 |
| 2858 PURCHASE OF RECORDINGS | 13,244 | 13,600 | 16,496 | 14,100 | 14,100 | | 4 |
| 2859 PURCHASE OF BOOKS - ADULT | 95,817 | 122,500 | 126,917 | 136,000 | 136,000 | 55,800 | 4 |
| 2861 PURCHASE OF BOOKS-JUV | 38,853 | 55,300 | 39,529 | 49,200 | 49,200 | 21,400 | 4 |
| 2862 PURCHASE OF PERIODICALS | 20,414 | 24,880 | 32,542 | 26,300 | 26,300 | 8,695 | 4 |
| 2863 PURCHASE OF FILMS | 3,007 | 3,600 | 3,628 | 3,600 | 3,600 | | 4 |
| 2864 LIBRARY FILM CIRCUIT | 3,760 | 4,895 | 3,680 | 3,700 | 3,700 | 3,700 | 4 |
| 2865 RENTAL OF BOOKS | 22,017 | 23,470 | 23,000 | 36,900 | 36,900 | 22,065 | 4 |
| 2866 PROCESSING CHARGES | 48,166 | 42,500 | 42,912 | 42,500 | 42,500 | 25,000 | 4 |
| 2867 BOOK BINDING | 152 | | 1,173 | 1,500 | 1,500 | | 4 |
| 2868 LIBRARY SUPP | 7,338 | 7,035 | 9,383 | 10,000 | 10,000 | 3,846 | 4 |
| 2869 NBCLS AFFILIATION | 9,000 | 18,659 | 19,519 | 17,150 | 17,150 | 100 | 4 |
| 2898 SPECIAL DEPT EXP - SVCE | 6,677 | 9,560 | 10,918 | 16,030 | 16,030 | 25,365 | 4 |
| 2899 SPECIAL DEPT EXP - SUPP | 1,375 | 1,510 | 1,395 | 1,745 | 1,745 | 1,774 | 4 |
| 2921 DUPLICATING SERVICES | 2,049 | 2,600 | 3,499 | 1,847 | 3,400 | 2,152 | 4 |
| 2931 COMMUNICATION SERVICES | 216 | 667 | 752 | 824 | 824 | 824 | 4 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 608,823 | 917,938 | 845,024 | 1,044,364 | 997,195 | 700,230 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 242 | | | | | | 4 |
| 3320 DEPRECIATION - EQUIP | 1,380 | 25,110 | 6,720 | 25,852 | 25,852 | | 4 |
| 3450 TAXES/LICENSES/ASSMT'S | 1,116 | 2,160 | 336 | 2,976 | 2,976 | 2,688 | 4 |
| 3480 INDIRECT EXPENSE ADMIN | | 247,353 | | 258,102 | 255,036 | 155,662 | 4 |
| 3490 INDIRECT EXP MATERIALS | | 242,415 | | 283,625 | 283,625 | 185,676 | 4 |
| 3601 CONTRIB - OTHER FUNDS | 48,377 | | | | | | 4 |
| 3701 CONTRIB - OTHER AGENCIES | 4,400 | | | | | | 4 |
| TOTAL | 55,515 | 517,038 | 7,056 | 570,555 | 567,489 | 344,026 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 743 | 25,814 | 26,745 | | | | 4 |
| TOTAL | 743 | 25,814 | 26,745 | | | | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | 489,768- | | 588,076- | 538,661- | 341,338- | 4 |
| TOTAL | | 489,768- | | 588,076- | 538,661- | 341,338- | |
| TOTAL | 1,473,330 | 1,925,158 | 1,778,314 | 2,084,349 | 2,030,161 | 1,401,386 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9130 PROP TAXES-PRIOR UNSEC | 1,240 | | 1,046 | | | | 4 |
| 9194 TAXES-PROTEST RELEASE | 6,372 | | | | | | 4 |
| TOTAL | 7,612 | | 1,046 | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 1,851 | 2,000 | 8,460 | | | | 4 |
| 0001 - 6322 | | | | 1,000 | 1,000 | | 4 |
| 0002 - 6327 | | | | 2,000 | 2,000 | | 4 |
| TOTAL | 1,851 | 2,000 | 8,460 | 3,000 | 3,000 | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9512 HOME OWNERS PROP TAX RELF | 80,795 | 81,196 | 76,367 | | | | 4 |
| 0001 - 6322 | | | | 46,683 | 46,683 | 12,783 | 4 |
| 0002 - 6327 | | | | 33,173 | 33,173 | 19,993 | 4 |
| 9513 BUS INVENTORY TAX RELIEF | 15,495 | 14,913 | 15,103 | | | | 4 |
| 0001 - 6322 | | | | | 5,624 | 4,876 | 4 |
| 0002 | | | | 14,393 | 14,393 | 7,626 | 4 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | | 4 |
| 0001 TAX REPL REV-CO LIBRARY | | | | | | 41,309 | 4 |
| 0002 | | | | | | 64,613 | 4 |
| 9518 STATE HIGHWAY RENTALS | 268 | | | | | | 4 |
| 9523 OTHER | 53,225 | 64,750 | 52,355 | 70,560 | 70,560 | 68,560 | 4 |
| 9569 STATE AID-OTHER | 207 | | | | | | 4 |
| 0001 MERGER GRANT | | | | | | 5,150 | 4 |
| 0002 MERGER GRANT | | | | | | 14,850 | 4 |
| TOTAL | 149,990 | 160,859 | 143,825 | 164,809 | 170,433 | 239,760 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9601 AUDITORIUM FEES | 996 | 1,100 | 1,745 | | | | 4 |
| 0001 - JOHN F KENNEDY | | | | 800 | 800 | 200 | 4 |
| 0002 - FAIRFIELD-SUISUN | | | | 300 | 300 | 100 | 4 |
| 9602 LIBRARY USE FEES | 2,400 | | | | | | 4 |
| 9603 PHOTOCOPY FEES | 3,038 | 8,700 | 6,966 | | | | 4 |
| 0001 - JOHN F KENNEDY | | | | 12,000 | 12,000 | 3,600 | 4 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 0002 - FAIRFIELD-SUISUN | | | | 2,700 | 2,700 | 3,800 | 4 |
| 0003 RIO VISTA | | | | 300 | 300 | 300 | 4 |
| 0005 | | | | | | | 4 |
| 9604 CONTR FEES OTH LIB JURIS | 305,000 | 308,069 | 303,125 | | | | 4 |
| 0001 VALLEJO CONTRACT | | | | 356,000 | 356,000 | 196,000 | 4 |
| 0002 VACA CONTRACT - ADMIN - 6322 | | | | 2,925 | 2,925 | 6,392 | 4 |
| 0003 VACA CONTRACT - ADMIN - 6327 | | | | 2,075 | 2,075 | 6,020 | 4 |
| 0004 VACA CONTRACT - MATLS - 6322 | | | | | | 3,231 | 4 |
| 0005 VACA CONTRACT - MATLS - 6327 | | | | | | 2,769 | 4 |
| 9605 LIBRARY FINES | 14,665 | 9,900 | 18,530 | | | | 4 |
| 0001 -6343 | | | | 11,525 | 11,525 | 4,750 | 4 |
| 0002 - 6344 | | | | 375 | 375 | 250 | 4 |
| 0003 - 6345 | | | | | | | 4 |
| 0004 -6362 | | | | 9,325 | 9,325 | 3,900 | 4 |
| 0005 -6363 | | | | 600 | 600 | 600 | 4 |
| 0006 BOOKMOBILE UPPER SOLANO | | | | 75 | 75 | | 4 |
| 9606 OTHER LIB SER CHARGE | | | 134 | | | | 4 |
| TOTAL | 326,099 | 327,769 | 330,500 | 399,000 | 399,000 | 231,912 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 174 | | 190 | | | | 4 |
| 9730 DONATIONS &CONTRIBUTIONS | 339,052 | 669,762 | 672,033 | | | | 4 |
| 0001 REVENUE SHARING FR 6110 - 6322 | | | | | 95,210 | 94,218 | 4 |
| 0002 REVENUE SHARING FR 6110 -6362 | | | | 79,971 | 79,971 | 26,107 | 4 |
| 0003 REVENUE SHARING FR 6110-6365 | | | | 1,510 | 1,510 | | 4 |
| 0004 REVENUE SHARING FR 6110 - 6373 | | | | 4,660 | 4,660 | 4,912 | 4 |
| 0005 GEN FUND FR 6060 - 6322 | | | | 13,681 | 13,681 | 13,681 | 4 |
| 0006 GEN FUND FR 6060 - 6327 | | | | 12,628 | 12,628 | 12,628 | 4 |
| 0007 ZONE 6 FR 6166 - 6322 322 | | | | 7,695 | 7,695 | 3,222 | 4 |
| 0008 ZONE 7 FR 6167 - 6322 322 | | | | 189,205 | 189,205 | 77,685 | 4 |
| 0009 RENT - 6372 6372 | | | | 102,078 | 102,078 | 102,078 | 4 |
| 0010 TAX TRANSFER FR 6150 -6372 | | | | 95,441 | 95,441 | 24,672 | 4 |
| 0011 TAX PROCEEDS FR 6180 TO 6373 | | | | 3,945 | 3,945 | 3,957 | 4 |
| 0012 GEN FUND FR INST - 6322 | | | | 520 | 520 | | 4 |
| 0013 GEN FUND FR INST - 6327 | | | | 480 | 480 | | 4 |
| 0014 INTEREST INCOME FROM 6180 | | | | 100 | 100 | | 4 |
| 0015 OTHER REV-6180 | | | | 508 | 508 | | 4 |
| 0016 REVENUE SHARING FR 6110 - 6372 | | | | | | 57,756 | 4 |
| 0031 FROM RESERVE FUND-6180 | | | | | | 344 | 4 |
| 9740 INS PROCEEDS | 169 | | | | | | 4 |
| 9751 SALE OF PERSONAL PROPERTY | 53 | 100 | | 100 | | | 4 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| | | ***MEMORANDUM REVENUE BUDGET*** | | | | | |
| TOTAL | 339,448 | 669,862 | 672,213 | 512,522 | 607,632 | 421,260 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9997 FUND BALANCE AVAILABLE | | 81,127 | | 89,725 | 91,187 | 136,281 | 4 |
| TOTAL | | 81,127 | | 89,725 | 91,187 | 136,281 | |
| TOTAL | 825,000 | 1,241,617 | 1,156,044 | 1,169,056 | 1,271,252 | 1,029,213 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 95,956 | 116,029 | 113,414 | 121,250 | 117,101 | 71,711 | 4 |
| 0001 1 TYPIST CLERK II | | | | 5,133 | 5,133 | | 4 |
| 1121 SALARY/WAGES EXTRA HELP | | 562 | 100 | | | | 4 |
| 1141 SALARY/WAGES PREMIUM PAY | 12 | 375 | 104 | 94 | 94 | | 4 |
| 1210 RETIREMENT EMPLOYER COST | 8,061 | 10,979 | 11,758 | 13,150 | 12,627 | 7,379 | 4 |
| 1220 FICA-EMPLOYER COST | 4,561 | 5,682 | 5,982 | 7,026 | 6,773 | 4,367 | 4 |
| 1230 HEALTH INS EMPLOYER COST | 2,678 | 2,970 | 2,609 | 3,042 | 2,892 | 1,836 | 4 |
| 1231 VISION CARE INS - EMPR | | | 28 | 312 | 312 | 184 | 4 |
| 1240 COMPENSATION INS | 246 | 305 | 153 | 122 | 122 | 72 | 4 |
| 1250 UNEMPLOYMENT INS | | | | 730 | 705 | 430 | 4 |
| 1260 DENTAL INS EMPLOYER COST | 456 | 528 | 710 | 746 | 713 | 497 | 4 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | | 4,500 | 4,500 | 628 | 4 |
| 1290 LIFE INS-MGT-ER | 122 | 216 | 370 | 543 | 543 | 541 | 4 |
| 1291 LIFE INS-OTHER-ER | | | 11 | | | 34 | 4 |
| TOTAL | 112,092 | 137,646 | 135,139 | 156,648 | 151,515 | 87,679 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 76,686 | 56,572 | 53,697 | 93,858 | 44,503 | 29,817 | 4 |
| 2029 BUS & CONF EXP | 677 | 1,250 | 1,010 | 1,735 | 1,675 | 335 | 4 |
| 2035 EDU & TRAINING-IN-SERVICE | 254 | 300 | 107 | 300 | 300 | | 4 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | 250 | | 250 | 250 | | 4 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 220 | 540 | 540 | 360 | 4 |
| 2045 FREIGHT EXPRESS/DELIVERY | 479 | 975 | 731 | 850 | 850 | | 4 |
| 2051 LIABILITY INS | 777 | 986 | 1,641 | 1,874 | 1,874 | 1,087 | 4 |
| 2052 FIRE INS | 1,372 | 1,440 | 1,764 | 823 | 1,799 | 1,799 | 4 |
| 2053 BOND INS | 144 | 150 | 132 | 263 | 150 | 150 | 4 |
| 2054 OTHER INS | 52 | | | 170 | | | 4 |
| 2061 MEMBERSHIPS | 995 | 1,060 | 1,130 | 1,207 | 1,207 | 270 | 4 |
| 2076 OFFICE SUPPLIES | 337 | 300 | 342 | 400 | 400 | 194 | 4 |
| 2081 POSTAGE | 103 | 250 | 250 | 300 | 300 | 106 | 4 |
| 2085 PRINTING & BINDING SVCE | 57 | 75 | | 225 | 225 | | 4 |
| 2111 BUILDING MAINT SERVICES | 2,620 | 1,290 | 1,153 | 1,562 | 1,562 | 1,562 | 4 |
| 2112 BUILDING MAINT SUPPLIES | | 125 | 88 | 148 | 148 | 52 | 4 |
| 2141 LAND IMPR MAINT SERVICES | 1,066 | 1,705 | 1,705 | 1,705 | 1,705 | 597 | 4 |
| 2142 LAND IMPR MAINT SUPPLIES | | 78 | | 75 | 75 | 26 | 4 |
| 2143 ELEVATOR MAINT SERVICES | 102 | 330 | 339 | 336 | 336 | 336 | 4 |
| 2145 MECH SYSTEMS MAINT SVCE | | 155 | 3 | 155 | 155 | 155 | 4 |
| 2146 MECH SYSTEMS MAINT SUPP | | 124 | | 155 | 155 | 155 | 4 |
| 2184 JANITORIAL SVCES-CONTRACT | | 4,645 | 4,639 | 4,490 | 4,490 | 3,100 | 4 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES



| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2193 REFUSE COLL & DISPOS SVCE | 59 | 53 | 49 | 58 | 58 | 58 | 4 |
| 2194 HEAT LIGHT & POWER | 2,712 | 3,465 | 5,887 | 6,665 | 6,665 | 6,665 | 4 |
| 2197 TEL & TELEG SERVICES | 1,479 | 1,668 | 1,438 | 1,078 | 1,078 | 970 | 4 |
| 2198 WATER | 156 | 155 | 166 | 698 | 698 | 698 | 4 |
| 2201 AUTO MILEAGE | 1,883 | 3,375 | 2,900 | 3,600 | 3,600 | 3,100 | 4 |
| 2226 SMALL TOOLS & INSTRUMENTS | 1 | 25 | | 25 | 25 | | 4 |
| 2261 OFFICE EQUIP MAINT SVCE | 284 | 487 | 396 | 445 | 445 | 160 | 4 |
| 2271 SPECIAL EQUIP MAINT SVCE | | 23 | 10 | 31 | 31 | 31 | 4 |
| 2275 RENTS & LEASES EQUIP | 1,045 | 900 | 1,206 | 1,210 | 1,210 | 910 | 4 |
| 2283 MATERIAL & SUPPLIES | | 100 | 46 | 125 | 125 | 125 | 4 |
| 2322 CUSTODIAL SUPPLIES | 28 | 25 | 13 | 25 | 25 | 25 | 4 |
| 2351 LAUNDRY/DRY CLEANING SVCE | | 20 | | 20 | 20 | | 4 |
| 2571 SECURITY SERVICES | | 47 | | | | | 4 |
| 2811 D.P. SVCES - OTHER | | 400 | | 400 | 400 | | 4 |
| 2812 DATA PROC SUPP | | 1,500 | 605 | 1,500 | 1,500 | 1,500 | 4 |
| 2859 PURCHASE OF BOOKS - ADULT | 654 | 2,000 | 5,431 | 2,000 | 2,000 | 10,000 | 4 |
| 2861 PURCHASE OF BOOKS-JUV | 2- | 1,000 | 6 | 500 | 500 | | 4 |
| 2862 PURCHASE OF PERIODICALS | | 80 | 91 | 50 | 50 | 50 | 4 |
| 2869 NBCLS AFFILIATION | 9,000 | 18,659 | 19,519 | 17,150 | 17,150 | 100 | 4 |
| 2898 SPECIAL DEPT EXP - SVCE | | | | 565 | 565 | 2,198 | 4 |
| 2899 SPECIAL DEPT EXP - SUPP | 1,375 | 1,510 | 1,395 | 1,745 | 1,745 | 610 | 4 |
| 2921 DUPLICATING SERVICES | 1,916 | 2,000 | 1,658 | 1,197 | 2,750 | 500 | 4 |
| 2931 COMMUNICATION SERVICES | | 155 | 168 | 182 | 182 | 182 | 4 |
| TOTAL | 106,311 | 109,707 | 109,934 | 150,690 | 103,521 | 67,983 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 242 | | | | | | 4 |
| 3701 CONTRIB - OTHER AGENCIES | 2,000 | | | | | | 4 |
| TOTAL | 2,242 | | | | | | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | 247,353- | | 304,451- | 255,036- | 155,662- | 4 |
| TOTAL | | 247,353- | | 304,451- | 255,036- | 155,662- | |
| TOTAL | 220,645 | | 245,073 | 2,887 | | | |

310

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 84,517 | 94,305 | 94,984 | 115,739 | 115,739 | 84,335 | 4 |
| 1121 SALARY/WAGES EXTRA HELP | 9,624 | 11,241 | 9,999 | 11,240 | 11,240 | | 4 |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,837 | 1,000 | 950 | 1,000 | 1,000 | | 4 |
| 1141 SALARY/WAGES PREMIUM PAY | 15 | 400 | 326 | 617 | 617 | | 4 |
| 1210 RETIREMENT EMPLOYER COST | 6,928 | 9,490 | 8,955 | 12,810 | 12,810 | 9,091 | 4 |
| 1220 FICA-EMPLOYER COST | 5,579 | 6,206 | 6,334 | 7,842 | 7,842 | 5,379 | 4 |
| 1230 HEALTH INS EMPLOYER COST | 1,736 | 2,567 | 1,558 | 2,466 | 2,466 | 1,583 | 4 |
| 1231 VISION CARE INS - EMPR | | | 43 | 432 | 432 | 360 | 4 |
| 1240 COMPENSATION INS | 552 | 788 | 290 | 348 | 348 | 88 | 4 |
| 1250 UNEMPLOYMENT INS | | | | 772 | 772 | 530 | 4 |
| 1260 DENTAL INS EMPLOYER COST | 584 | 720 | 1,029 | 1,240 | 1,240 | 771 | 4 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 20 | | | 40 | 4 |
| 1290 LIFE INS-MGT-ER | | | | | | | 4 |
| 1291 LIFE INS-OTHER-ER | | | 32 | | | 261 | 4 |
| TOTAL | 111,372 | 126,717 | 124,520 | 154,506 | 154,506 | 102,438 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | | 65 | | 75 | 75 | | 4 |
| 2045 FREIGHT EXPRESS/DELIVERY | 319 | 240 | 114 | 365 | 365 | 500 | 4 |
| 2051 LIABILITY INS | 803 | 805 | 1,541 | 2,097 | 2,097 | 1,278 | 4 |
| 2054 OTHER INS | 1,126 | 1,152 | 1,152 | 1,535 | 1,535 | 1,535 | 4 |
| 2076 OFFICE SUPPLIES | 303 | 200 | 460 | 350 | 350 | 100 | 4 |
| 2081 POSTAGE | 3,462 | 6,495 | 7,532 | 6,525 | 6,525 | 7,525 | 4 |
| 2184 JANITORIAL SVCES-CONTRACT | | | | | | | 4 |
| 2197 TEL & TELEG SERVICES | 1,760 | 6,789 | 6,813 | 7,078 | 7,078 | 7,078 | 4 |
| 2201 AUTO MILEAGE | 2,268 | 3,655 | 2,003 | 4,500 | 4,500 | 2,500 | 4 |
| 2261 OFFICE EQUIP MAINT SVCE | 428 | 492 | 492 | 520 | 520 | 150 | 4 |
| 2271 SPECIAL EQUIP MAINT SVCE | | 11,760 | 15,385 | 14,892 | 14,892 | 14,892 | 4 |
| 2275 RENTS & LEASES EQUIP | 5,522 | 17,260 | 18,706 | 17,936 | 17,936 | 17,936 | 4 |
| 2811 D.P. SVCES - OTHER | 206 | | | | | | 4 |
| 2859 PURCHASE OF BOOKS - ADULT | 183 | | 106 | | | | 4 |
| 2861 PURCHASE OF BOOKS-JUV | 836 | | 3 | | | | 4 |
| 2866 PROCESSING CHARGES | 48,166 | 42,500 | 42,912 | 42,500 | 42,500 | 25,000 | 4 |
| 2867 BOOK BINDING | 152 | | 1,173 | 1,500 | 1,500 | | 4 |
| 2868 LIBRARY SUPP | 6,336 | 4,835 | 8,575 | 7,800 | 7,800 | 3,000 | 4 |
| 2898 SPECIAL DEPT EXP - SVCE | 500 | 1,000 | 1,608 | 2,170 | 2,170 | 1,600 | 4 |
| 2931 COMMUNICATION SERVICES | | 60 | 60 | 144 | 144 | 144 | 4 |
| TOTAL | 72,370 | 97,308 | 108,635 | 109,987 | 109,987 | 83,238 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES



| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3320 DEPRECIATION - EQUIP | | 18,390 | | 19,132 | 19,132 | | 4 |
| TOTAL | | 18,390 | | 19,132 | 19,132 | | |
| 5000 EXP. TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | | 242,415- | | 283,625- | 283,625- | 185,676- | 4 |
| TOTAL | | 242,415- | | 283,625- | 283,625- | 185,676- | |
| TOTAL | 183,742 | | 233,155 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 273,631 | 339,963 | 299,706 | 354,630 | 334,149 | 284,248 | 4 |
| 0002 1 LIBRARIAN I | | | | 7,420 | 7,420 | | 4 |
| 0003 1 LIBRARY ASSIST. I/II | | | | 5,861 | 5,861 | | 4 |
| 1121 SALARY/WAGES EXTRA HELP | 39,430 | 33,955 | 37,005 | 25,355 | 25,355 | 2,508 | 4 |
| 1131 SALARY/WAGES OT/CALL-BACK | 3,358 | 2,000 | 5,062 | 2,000 | 2,000 | | 4 |
| 1141 SALARY/WAGES PREMIUM PAY | 1,752 | 3,450 | 1,884 | 2,329 | 2,329 | 2,699 | 4 |
| 1210 RETIREMENT EMPLOYER COST | 23,187 | 32,537 | 28,277 | 38,922 | 37,275 | 26,368 | 4 |
| 1220 FICA-EMPLOYER COST | 18,525 | 22,148 | 20,405 | 23,420 | 22,514 | 16,432 | 4 |
| 1230 HEALTH INS EMPLOYER COST | 7,677 | 11,325 | 8,351 | 10,806 | 10,806 | 8,558 | 4 |
| 1231 VISION CARE INS - EMPR | | | 107 | 1,392 | 1,392 | 978 | 4 |
| 1240 COMPENSATION INS | 1,488 | 1,535 | 806 | 608 | 594 | 269 | 4 |
| 1250 UNEMPLOYMENT INS | | | | 2,306 | 2,217 | 1,613 | 4 |
| 1260 DENTAL INS EMPLOYER COST | 1,963 | 2,666 | 3,597 | 3,871 | 3,727 | 3,244 | 4 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,630 | | 885 | | | 213 | 4 |
| 1290 LIFE INS-MGT-ER | | 72 | 92 | 166 | 166 | 329 | 4 |
| 1291 LIFE INS-OTHER-ER | | | 78 | | | 492 | 4 |
| 1999 SALARIES SAVINGS | | | | 5,320- | 5,320- | 12,162- | 4 |
| TOTAL | 372,641 | 449,651 | 406,255 | 473,766 | 450,485 | 335,789 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 459 | 1,000 | 404 | 1,000 | 1,000 | 1,000 | 4 |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 120 | 120 | | 4 |
| 2045 FREIGHT EXPRESS/DELIVERY | 19 | | | | | | 4 |
| 2051 LIABILITY INS | 3,056 | 3,720 | 4,220 | 4,000 | 4,000 | 4,000 | 4 |
| 2052 FIRE INS | 5,306 | 6,360 | 6,360 | 6,837 | 6,837 | 6,837 | 4 |
| 2054 OTHER INS | | 138 | | 150 | 150 | 150 | 4 |
| 2076 OFFICE SUPPLIES | [illegible] | 1,150 | 934 | 1,160 | 1,160 | 2,521 | 4 |
| 2081 POSTAGE | 1,5[illegible] | 850 | 976 | 1,150 | 1,150 | 821 | 4 |
| 2111 BUILDING MAINT SERVICES | [illegible] | 25,795 | 23,973 | 29,590 | 29,590 | 14,795 | 4 |
| 2112 BUILDING MAINT SUPPLIES | [illegible] | 6,500 | 2,045 | 5,320 | 5,320 | 2,660 | 4 |
| 2143 ELEVATOR MAINT SERVICES | [illegible] | 3,800 | 3,594 | 4,250 | 4,250 | 4,250 | 4 |
| 2145 MECH SYSTEMS MAINT SVCE | [illegible] | 9,650 | 8,718 | 8,700 | 8,700 | 8,700 | 4 |
| 2146 MECH SYSTEMS MAINT SUPP | [illegible] | 1,265 | 1,021 | 1,500 | 1,500 | 1,500 | 4 |
| 2184 JANITORIAL SVCES-CONTRACT | | 34,340 | 34,200 | 34,200 | 34,200 | 20,000 | 4 |
| 2194 HEAT LIGHT & POWER | [illegible] | 46,420 | 74,840 | 75,000 | 75,000 | 58,000 | 4 |
| 2197 TEL & TELEG SERVICES | [illegible] | 9,985 | 9,350 | 8,500 | 8,500 | 9,000 | 4 |
| 2201 AUTO MILEAGE | [illegible] | 1,000 | 868 | 1,000 | 1,000 | 2,000 | 4 |
| 2226 SMALL TOOLS & INSTRUMENTS | [illegible] | 75 | 66 | 75 | 75 | | 4 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | [illegible] | 2,270 | 2,270 | 2,480 | 2,480 | 850 | 4 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2243 REPAIR/MAINT MISC | 75 | 175 | | 175 | 175 | | 4 |
| 2261 OFFICE EQUIP MAINT SVCE | 465 | 610 | 514 | 700 | 700 | 275 | 4 |
| 2271 SPECIAL EQUIP MAINT SVCE | 1,820 | 2,220 | 1,840 | 3,230 | 3,230 | 3,230 | 4 |
| 2275 RENTS & LEASES EQUIP | 3,892 | 2,795 | 2,664 | 4,367 | 4,367 | 4,367 | 4 |
| 2283 MATERIAL & SUPPLIES | 2,397 | 920 | 1,422 | 2,170 | 2,170 | 2,170 | 4 |
| 2322 CUSTODIAL SUPPLIES | | 100 | 9 | 100 | 100 | 100 | 4 |
| 2351 LAUNDRY/DRY CLEANING SVCE | 218 | 150 | 384 | 150 | 150 | | 4 |
| 2571 SECURITY SERVICES | 3,060 | 4,920 | 9,789 | 5,905 | 5,905 | 2,340 | 4 |
| 2573 OTHER PROFESSIONAL SVCES | 6,120 | 5,000 | | | | | 4 |
| 2811 D.P. SVCES - OTHER | 1,768 | | | | | | 4 |
| 2857 PURCHASE OF MICROFILM | 1,567 | 6,000 | 2,767 | 6,000 | 6,000 | | 4 |
| 2858 PURCHASE OF RECORDINGS | 6,433 | 6,600 | 7,684 | 6,600 | 6,600 | | 4 |
| 2859 PURCHASE OF BOOKS - ADULT | 55,451 | 66,500 | 67,645 | 79,000 | 79,000 | 24,000 | 4 |
| 2861 PURCHASE OF BOOKS-JUV | 22,747 | 27,300 | 22,450 | 29,000 | 29,000 | 10,000 | 4 |
| 2862 PURCHASE OF PERIODICALS | 9,042 | 11,850 | 16,002 | 13,200 | 13,200 | 4,200 | 4 |
| 2863 PURCHASE OF FILMS | 1,502 | 2,100 | 2,376 | 2,100 | 2,100 | | 4 |
| 2864 LIBRARY FILM CIRCUIT | 2,160 | 1,980 | 1,980 | 1,850 | 1,850 | 1,850 | 4 |
| 2865 RENTAL OF BOOKS | 13,210 | 14,082 | 13,820 | 23,616 | 23,616 | 12,546 | 4 |
| 2866 PROCESSING CHARGES | | | | | | | 4 |
| 2868 LIBRARY SUPP | 728 | 1,350 | 232 | 1,350 | 1,350 | 500 | 4 |
| 2898 SPECIAL DEPT EXP - SVCE | 4,049 | 6,030 | 6,022 | 8,755 | 8,755 | 6,089 | 4 |
| 2899 SPECIAL DEPT EXP - SUPP | | | | | | 500 | 4 |
| 2921 DUPLICATING SERVICES | 133 | 600 | 1,841 | 650 | 650 | 1,652 | 4 |
| 2931 COMMUNICATION SERVICES | | 72 | 72 | 72 | 72 | 72 | 4 |
| TOTAL | 275,519 | 315,672 | 333,352 | 374,022 | 374,022 | 210,975 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3320 DEPRECIATION - EQUIP | 1,380 | 6,720 | 6,720 | 6,720 | 6,720 | | 4 |
| 3450 TAXES/LICENSES/ASSMT'S | 1,116 | 2,160 | 336 | 2,976 | 2,976 | 2,688 | 4 |
| 3480 INDIRECT EXPENSE ADMIN | | 128,624 | | 134,213 | 132,620 | 80,166 | 4 |
| 3490 INDIRECT EXP MATERIALS | | 141,813 | | 155,994 | 155,994 | 99,987 | 4 |
| TOTAL | 2,496 | 279,317 | 7,056 | 299,903 | 298,310 | 182,841 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 412 | 25,116 | 26,095 | | | | 4 |
| TOTAL | 412 | 25,116 | 26,095 | | | | |
| TOTAL | 651,068 | 1,069,756 | 772,758 | 1,147,691 | 1,122,817 | 729,605 | |

314

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1110 SALARY/WAGES REGULAR EMPE | 157,214 | 175,067 | 162,370 | 185,385 | 165,866 | 136,316 | 4 |
| 0004 1-LIBRARIAN I | | | | 7,420 | 7,420 | | 4 |
| 0005 1-LIBRARY ASSISTANT I/II | | | | 5,861 | 5,861 | | 4 |
| 0006 1-LIBRARY ASSISTANT I/II | | | | 5,861 | 5,861 | | 4 |
| 0007 1-SR LIBRARY ASSISTANT .25 | | | | 4,046 | 4,046 | | 4 |
| 0008 1-LIBRARY ASSISTANT I .15 | | | | 1,766 | 1,766 | | 4 |
| 1121 SALARY/WAGES EXTRA HELP | 21,868 | 23,223 | 31,868 | 13,762 | 13,762 | 3,207 | 4 |
| 1131 SALARY/WAGES OT/CALL-BACK | 489 | 1,000 | 1,948 | 1,000 | 1,000 | | 4 |
| 1141 SALARY/WAGES PREMIUM PAY | 1,073 | 1,500 | 845 | 1,176 | 1,176 | 1,176 | 4 |
| 1210 RETIREMENT EMPLOYER COST | 12,981 | 16,726 | 15,228 | 20,324 | 18,064 | 14,477 | 4 |
| 1220 FICA-EMPLOYER COST | 10,499 | 11,745 | 11,784 | 12,260 | 11,072 | 8,510 | 4 |
| 1230 HEALTH INS EMPLOYER COST | 5,376 | 6,316 | 5,057 | 7,247 | 5,576 | 4,089 | 4 |
| 1231 VISION CARE INS - EMPR | | | 58 | 720 | 720 | 525 | 4 |
| 1240 COMPENSATION INS | 1,303 | 1,245 | 746 | 494 | 475 | 206 | 4 |
| 1250 UNEMPLOYMENT INS | | | | 1,210 | 1,093 | 836 | 4 |
| 1260 DENTAL INS EMPLOYER COST | 1,280 | 1,728 | 1,723 | 1,996 | 1,816 | 1,339 | 4 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 1,500 | 1,780 | 1,885 | 1,885 | 2,209 | 4 |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 125 | 173 | 173 | 173 | 4 |
| 1291 LIFE INS-OTHER-ER | | | 43 | | | 348 | 4 |
| 1999 SALARIES SAVINGS | | | | | | 849- | 4 |
| TOTAL | 212,144 | 240,122 | 233,575 | 272,586 | 247,632 | 172,562 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 5,950 | 6,162 | 5,901 | 4,852 | 4,852 | 3,236 | 4 |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 120 | 120 | 120 | 4 |
| 2051 LIABILITY INS | 1,454 | 1,690 | 2,867 | 3,304 | 3,304 | 2,778 | 4 |
| 2052 FIRE INS | 7,810 | 8,360 | 9,693 | 10,261 | 10,261 | 10,261 | 4 |
| 2054 OTHER INS | 228 | 366 | 244 | 366 | 366 | 150 | 4 |
| 2076 OFFICE SUPPLIES | 685 | 525 | 508 | 540 | 540 | 215 | 4 |
| 2081 POSTAGE | 194 | 175 | 30 | 125 | 125 | 75 | 4 |
| 2111 BUILDING MAINT SERVICES | 14,300 | 7,598 | 7,024 | 8,613 | 8,613 | 8,613 | 4 |
| 2112 BUILDING MAINT SUPPLIES | 92 | 1,261 | 810 | 852 | 852 | 852 | 4 |
| 2141 LAND IMPR MAINT SERVICES | 5,809 | 9,295 | 9,295 | 9,295 | 9,295 | 10,4[illegible] | 4 |
| 2142 LAND IMPR MAINT SUPPLIES | | 422 | | 425 | 425 | 18[illegible] | 4 |
| 2143 ELEVATOR MAINT SERVICES | 554 | 1,790 | 1,340 | 1,833 | 1,833 | 1,8[illegible] | 4 |
| 2145 MECH SYSTEMS MAINT SVCE | | 845 | 77 | 845 | 845 | 84[illegible] | 4 |
| 2146 MECH SYSTEMS MAINT SUPP | | 676 | | 845 | 845 | 84[illegible] | 4 |
| 2171 RENTS & LEASES REAL PROP | 8,012 | 159,560 | 77,142 | 156,255 | 156,255 | 156,255 | 4 |
| 2184 JANITORIAL SVCES-CONTRACT | | 25,323 | [illegible] | 24,478 | 24,478 | 24,734 | 4 |
| 2193 REFUSE COLL & DISPOS SVCE | 251 | 289 | [illegible] | 317 | 317 | 317 | 4 |
| 2194 HEAT LIGHT & POWER | 15,812 | 30,870 | 33,421 | 38,133 | 38,133 | 33,133 | 4 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2197 TEL & TELEG SERVICES | 1,689 | 2,790 | 2,890 | 2,890 | 2,890 | 2,890 | 4 |
| 2198 WATER | 328 | 845 | 904 | 3,802 | 3,802 | 302 | 4 |
| 2201 AUTO MILEAGE | | 425 | | 510 | 510 | 1,510 | 4 |
| 2226 SMALL TOOLS & INSTRUMENTS | 9 | 50 | | 85 | 85 | 85 | 4 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 1,262 | 3,000 | 1,789 | 3,000 | 3,000 | 850 | 4 |
| 2243 REPAIR/MAINT MISC | 27 | 125 | 69 | 150 | 150 | 150 | 4 |
| 2261 OFFICE EQUIP MAINT SVCE | 123 | 345 | 216 | 405 | 405 | 215 | 4 |
| 2271 SPECIAL EQUIP MAINT SVCE | 771 | 1,833 | 1,062 | 2,275 | 2,275 | 2,275 | 4 |
| 2275 RENTS & LEASES EQUIP | 243 | 3,210 | 2,785 | 6,552 | 6,552 | 6,552 | 4 |
| 2283 MATERIAL & SUPPLIES | 399 | 520 | 1,336 | 2,282 | 2,282 | 2,282 | 4 |
| 2322 CUSTODIAL SUPPLIES | 21 | 130 | 169 | 200 | 200 | 200 | 4 |
| 2351 LAUNDRY/DRY CLEANING SVCE | | 205 | | 205 | 205 | 35 | 4 |
| 2571 SECURITY SERVICES | 325 | 253 | 300 | 350 | 350 | 350 | 4 |
| 2857 PURCHASE OF MICROFILM | 761 | 7,800 | 1,656 | 7,800 | 7,800 | | 4 |
| 2858 PURCHASE OF RECORDINGS | 6,811 | 7,000 | 8,812 | 7,500 | 7,500 | | 4 |
| 2859 PURCHASE OF BOOKS - ADULT | 39,529 | 54,000 | 53,735 | 55,000 | 55,000 | 21,800 | 4 |
| 2861 PURCHASE OF BOOKS-JUV | 15,272 | 27,000 | 17,070 | 19,700 | 19,700 | 11,400 | 4 |
| 2862 PURCHASE OF PERIODICALS | 11,372 | 12,950 | 16,449 | 13,050 | 13,050 | 4,445 | 4 |
| 2863 PURCHASE OF FILMS | 1,505 | 1,500 | 1,252 | 1,500 | 1,500 | | 4 |
| 2864 LIBRARY FILM CIRCUIT | 1,600 | 2,915 | 1,700 | 1,850 | 1,850 | 1,850 | 4 |
| 2865 RENTAL OF BOOKS | 8,807 | 9,388 | 9,180 | 13,284 | 13,284 | 9,519 | 4 |
| 2866 PROCESSING CHARGES | | | | | | | 4 |
| 2868 LIBRARY SUPP | 274 | 850 | 576 | 850 | 850 | 346 | 4 |
| 2898 SPECIAL DEPT EXP - SVCE | 2,128 | 2,530 | 3,288 | 4,540 | 4,540 | 15,478 | 4 |
| 2899 SPECIAL DEPT EXP - SUPP | | | | | | 664 | 4 |
| 2931 COMMUNICATION SERVICES | 216 | 380 | 452 | 426 | 426 | 426 | 4 |
| TOTAL | 154,623 | 395,251 | 293,103 | 409,665 | 409,665 | 338,034 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3480 INDIRECT EXPENSE ADMIN | | 118,729 | | 123,889 | 122,416 | 75,496 | 4 |
| 3490 INDIRECT EXP MATERIALS | | 100,602 | | 127,631 | 127,631 | 85,689 | 4 |
| 3601 CONTRIB - OTHER FUNDS | 48,377 | | | | | | 4 |
| 3701 CONTRIB - OTHER AGENCIES | 2,400 | | | | | | 4 |
| TOTAL | 50,777 | 219,331 | | 251,520 | 250,047 | 161,185 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 331 | 698 | 650 | | | | 4 |
| TOTAL | 331 | 698 | 650 | | | | |
| TOTAL | 417,875 | 855,402 | 527,328 | 933,771 | 907,344 | 671,781 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7030 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 60,357 | 82,761 | 78,545 | 112,183 | 93,454 | 76,671 | 16 |
| 0001 PARK RANGER ASST | | | | 3,340 | 3,340 | 6,680 | 16 |
| 1121 SALARY/WAGES EXTRA HELP | 9,774 | 10,772 | 7,098 | | | | 16 |
| 1131 SALARY/WAGES OT/CALL-BACK | 201 | 275 | 234 | 350 | 350 | 250 | 16 |
| 1141 SALARY/WAGES PREMIUM PAY | 254 | 375 | 280 | 425 | 425 | 200 | 16 |
| 1210 RETIREMENT EMPLOYER COST | 5,089 | 5,926 | 7,403 | 12,156 | 10,806 | 6,856 | 16 |
| 1220 FICA-EMPLOYER COST | 3,611 | 3,285 | 4,672 | 6,538 | 5,812 | 4,808 | 16 |
| 1230 HEALTH INS EMPLOYER COST | 2,212 | 2,154 | 2,516 | 7,404 | 6,582 | 4,552 | 16 |
| 1231 VISION CARE INS - EMPR | | | 30 | 384 | 384 | 276 | 16 |
| 1240 COMPENSATION INS | 2,832 | 2,741 | 1,995 | 2,002 | 1,780 | 1,536 | 16 |
| 1250 UNEMPLOYMENT INS | | | | 673 | 673 | 485 | 16 |
| 1260 DENTAL INS EMPLOYER COST | 371 | 384 | 594 | 1,230 | 869 | 800 | 16 |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 164 | 242 | 242 | 242 | 16 |
| 1291 LIFE INS-OTHER-ER | | | 18 | | | | 16 |
| TOTAL | 84,762 | 108,745 | 103,554 | 146,927 | 124,717 | 103,356 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 5,531 | 4,028 | 3,140 | 2,873 | 2,873 | 2,873 | 16 |
| 2012 ADVERTISING/LEGAL NOTICES | | 50 | 50 | 50 | 50 | | 16 |
| 2023 BOOKS & PERIODICALS | 20 | 40 | 34 | 40 | 40 | | 16 |
| 2029 BUS & CONF EXP | 1,147 | 1,617 | 974 | 1,776 | 1,776 | 800 | 16 |
| 2035 EDU & TRAINING-IN-SERVICE | | 100 | 107 | 100 | 100 | 100 | 16 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 124 | 300 | 300 | 200 | 16 |
| 2051 LIABILITY INS | 969 | 507 | 1,239 | 1,795 | 1,592 | 1,294 | 16 |
| 2052 FIRE INS | 24 | 22 | 22 | 41 | 41 | 41 | 16 |
| 2053 BOND INS | 14 | 12 | 12 | 15 | 15 | 15 | 16 |
| 2054 OTHER INS | 292 | | 446 | | | | 16 |
| 2061 MEMBERSHIPS | 135 | 135 | 135 | 105 | 105 | 35 | 16 |
| 2076 OFFICE SUPPLIES | 376 | 400 | 683 | 400 | 400 | 325 | 16 |
| 2085 PRINTING & BINDING SVCE | 798 | 300 | 68 | 100 | 100 | 100 | 16 |
| 2104 AGRICULTURAL SUPPLIES | 5 | 100 | 56 | 100 | 100 | 100 | 16 |
| 2105 WEED CONTROL SUPPLIES | | 100 | | 100 | 100 | 100 | 16 |
| 2112 BUILDING MAINT SUPPLIES | [illegible] | 900 | 570 | 900 | 900 | 900 | 16 |
| 2141 LAND IMPR MAINT SERVICES | [illegible] | 8,496 | 6,014 | 7,600 | 7,600 | 6,500 | 16 |
| 2142 LAND IMPR MAINT SUPPLIES | [illegible] | 150 | 37 | 300 | 300 | 500 | 16 |
| 2145 MECH SYSTEMS MAINT SVCE | [illegible] | 400 | 251 | 950 | 950 | 800 | 16 |
| 2193 REFUSE COLL & DISPOS SVCE | [illegible] | 2,800 | 2,973 | 4,500 | 4,500 | 4,000 | 16 |
| 2194 HEAT LIGHT & POWER | [illegible] | 6,500 | 6,936 | 11,300 | 11,300 | 9,200 | 16 |
| 2197 TEL & TELEG SERVICES | [illegible] | 1,800 | 2,033 | 2,700 | 2,700 | 2,500 | 16 |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2201 AUTO MILEAGE | 6,008 | 10,340 | 5,392 | 12,583 | 12,583 | 6,700 | 16 |
| 2226 SMALL TOOLS & INSTRUMENTS | 298 | 350 | 236 | 750 | 750 | 400 | 16 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | | | 32 | | | | 16 |
| 2243 REPAIR/MAINT MISC | 1,763 | 1,600 | 1,966 | 1,700 | 1,700 | 2,000 | 16 |
| 2261 OFFICE EQUIP MAINT SVCE | 38 | 100 | 102 | 125 | 125 | 100 | 16 |
| 2275 RENTS & LEASES EQUIP | | 150 | | 150 | 150 | 200 | 16 |
| 2314 CLOTHING & PERSONAL SUPP | 237 | 350 | 208 | 1,100 | 1,100 | 200 | 16 |
| 2322 CUSTODIAL SUPPLIES | 1,311 | 2,300 | 2,020 | 1,900 | 1,900 | 2,000 | 16 |
| 2521 CONSULTING SERVICES | 595 | 1,913 | 2,050 | 2,000 | 2,000 | | 16 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 16 |
| 2921 DUPLICATING SERVICES | 126 | 150 | 228 | 245 | 245 | 250 | 16 |
| 2931 COMMUNICATION SERVICES | 1,475 | 1,700 | 1,575 | 2,880 | 2,880 | 2,000 | 16 |
| TOTAL | 40,475 | 47,410 | 39,712 | 59,478 | 59,275 | 44,233 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | | | 735 | | | | 16 |
| TOTAL | | | 735 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4101 LAND ACQUISITION COSTS | 8,807 | 125,000 | 1,550 | 25,000 | 25,000 | 25,000 | 16 |
| 4201 STRUCTURES & IMPROVEMENTS | 26,778 | 474,030 | 124,980 | 1,097,000 | 1,097,000 | 1,115,683 | 16 |
| 4301 EQUIPMENT - VEHICLES | 745 | 11,500 | 12,032 | | | | 16 |
| 4303 EQUIPMENT - OTHER | 882 | 1,552 | 945 | | | | 16 |
| 0001 1 TRACTOR | | | | 10,900 | 10,900 | | 16 |
| 0002 1 TRACTOR, MOWER | | | | 1,078 | 1,078 | | 16 |
| 0003 RESUSCITATOR | | | | 350 | 350 | 360 | 16 |
| 0004 STOKES BASKET | S | | | 145 | 145 | 160 | 16 |
| 0005 1 DESK, 30 X 60 METAL | | | | 211 | 211 | | 16 |
| 0006 2 CHAIRS, W/O ARMS | | | | 54 | 54 | | 16 |
| 0007 1 CHAIR, ARMS, SWIVEL, 19 X17 | | | | 51 | 51 | | 16 |
| 0008 1 FILE, 4 DR , LEGAL | | | | 135 | 135 | | 16 |
| 0009 1 STOOL, PADDED, 26 HIGH | | | | 38 | 38 | | 16 |
| 0010 ROTO ROOTER | E, HE | | | 304 | 304 | 320 | 16 |
| TOTAL | 37,212 | 612,082 | 139,507 | 1,135,266 | 1,135,266 | 1,141,523 | |
| TOTAL | 162,449 | 768,237 | 283,508 | 1,341,671 | 1,319,258 | 1,289,112 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| ***MEMORANDUM REVENUE BUDGET*** | | | | | | | |
| 9100 TAXES (OTHER THAN CURR PROP) | | | | | | | |
| 9130 PROP TAXES-PRIOR UNSEC | 380 | 500 | 119 | 200 | 200 | 200 | 16 |
| 9194 TAXES-PROTEST RELEASE | 376 | | | | | | 16 |
| TOTAL | 756 | 500 | 119 | 200 | 200 | 200 | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 1,891 | 2,000 | 1,516 | 2,000 | 2,000 | 1,700 | 16 |
| 9448 RECREATIONAL CONCESSIONS | | | 310 | | | 1,200 | 16 |
| TOTAL | 1,891 | 2,000 | 1,826 | 2,000 | 2,000 | 2,900 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9512 HOME OWNERS PROP TAX RELF | 10,668 | 11,414 | 11,454 | 7,700 | 7,700 | 4,789 | 16 |
| 9513 BUS INVENTORY TAX RELIEF | 3,102 | 3,853 | 3,884 | 3,177 | 3,177 | 1,826 | 16 |
| 9514 STATE SURPLUS ALLOCATION | | | | | | 16,234 | 16 |
| 9518 STATE HIGHWAY RENTALS | 16 | 50 | | | | | 16 |
| 9562 STATE AID-RECREATION | | 353,768 | 10,018 | 1,085,000 | 1,085,000 | 1,107,183 | 16 |
| 9569 STATE AID-OTHER | 185 | | | | | | 16 |
| 9596 FED AID TITLE 2 ANTI RCSN | | | 3,863 | | | | 16 |
| 9598 FED AID-MISC OTHER | 27,766 | 137,500 | | 5,000 | 5,000 | 24,792 | 16 |
| TOTAL | 41,737 | 506,585 | 29,219 | 1,100,877 | 1,100,877 | 1,154,824 | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | | | |
| 9648 RECREATION SERVICE CHARGE | 23,733 | 32,000 | 27,355 | 32,000 | 32,000 | 38,050 | 16 |
| TOTAL | 23,733 | 32,000 | 27,355 | 32,000 | 32,000 | 38,050 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 32 | | | | | | 16 |
| 9717 OTHER REVENUE - NON OP | 164 | | 20 | | | | 16 |
| 9730 DONATIONS &CONTRIBUTIONS | 860 | 83,224 | 83,300 | 25,000 | 25,000 | 25,000 | 16 |
| 9763 PY REVENUE-OTHER | | | | | | 359,215 | 16 |
| TOTAL | 1,056 | [illegible] | [illegible] | 25,000 | 25,000 | 384,215 | |
| TOTAL | 69,173 | 624,309 | 141,939 | 1,160,077 | 1,160,077 | 1,580,189 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7020 PARKS & RECR AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | 9,348 | | 11,930 | 11,930 | 11,930 | 282 |
| 1210 RETIREMENT EMPLOYER COST | | | | 3,481 | 3,481 | 3,481 | 282 |
| TOTAL | | 9,348 | | 15,411 | 15,411 | 15,411 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | | | | 203 | 203 | 203 | 282 |
| TOTAL | | | | 203 | 203 | 203 | |
| TOTAL | | 9,348 | | 15,614 | 15,614 | 15,614 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9596 FED AID TITLE 2 ANTI RCSN | | 9,348 | | 15,614 | 15,614 | 15,614 | 282 |
| TOTAL | | 9,348 | | 15,614 | 15,614 | 15,614 | |
| TOTAL | | 9,348 | | 15,614 | 15,614 | 15,614 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 7100 VETERANS MEMORIAL BLDG

CLASSIFICATION
FUNCTION RECREATION & CULTURAL SE
ACTIVITY VETS MEM BLDG

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1240 COMPENSATION INS | 580 | | | | | | |
| TOTAL | 580 | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2076 OFFICE SUPPLIES | | | 4 | | | | |
| 2111 BUILDING MAINT SERVICES | | | 236 | | | | |
| 2322 CUSTODIAL SUPPLIES | 79 | | | | | | |
| 2898 SPECIAL DEPT EXP - SVCE | 7,307 | | | | | | |
| TOTAL | 7,386 | | 240 | | | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 4,300 | 18,000 | 5,820 | 15,000 | 15,000 | 15,000 | |
| TOTAL | 4,300 | 18,000 | 5,820 | 15,000 | 15,000 | 15,000 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | | | | | | | |
| TOTAL | 12,266 | 18,000 | 6,060 | 15,000 | 15,000 | 15,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 06
DEPT 8000 SO CO DEBT SVCE DEPT

CLASSIFICATION
FUNCTION DEBT SERVICE
ACTIVITY BOND INDEBTEDNESS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 322,995 | 316,475 | 316,996 | 307,100 | 307,100 | 307,100 | 300 |
| 3220 BOND REDEMPTION | 100,000 | 100,000 | 150,000 | 250,000 | 250,000 | 200,000 | 300 |
| TOTAL | 422,995 | 416,475 | 466,996 | 557,100 | 557,100 | 507,100 | |
| TOTAL | 422,995 | 416,475 | 466,996 | 557,100 | 557,100 | 507,100 | |

***MEMORANDUM REVENUE BUDGET***

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 15,559 | 7,850 | 7,453 | 4,100 | 4,100 | 6,500 | 300 |
| 9429 BLDG RENTAL - OTHER | 63,998 | 45,000 | 37,700 | 50,000 | 50,000 | | 300 |
| TOTAL | 79,557 | 52,850 | 45,153 | 54,100 | 54,100 | 6,500 | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9512 HOME OWNERS PROP TAX RELF | | | | | | 44,276 | 300 |
| 9513 BUS INVENTORY TAX RELIEF | | | | | | 15,438 | 300 |
| TOTAL | | | | | | 59,714 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON OP | | | 150 | | | | 300 |
| 9731 CONTRIBUTION - ACO FUND | 280,000 | 360,000 | 360,000 | 503,000 | 503,000 | | 300 |
| TOTAL | 280,000 | 360,000 | 360,150 | 503,000 | 503,000 | | |
| TOTAL | 359,557 | 412,850 | 405,303 | 557,100 | 557,100 | 66,214 | |

322 State Controller County Budget Act 1944

# COUNTY OF SOLANO
STATE OF CALIFORNIA
## DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 19 78 - 79

Schedule 7

| DESCRIPTION PURPOSE | RESERVE BALANCE AS OF JUNE 30 78 | DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING: REQUESTED ☐ RECOMMENDED ☐ | DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING: APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS | INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR: REQUESTED ☐ RECOMMENDED ☐ | INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR: APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS | TOTAL RESERVE FOR BUDGET YEAR | FUND |
|---|---|---|---|---|---|---|---|
| GENERAL RESERVE | 26,702.00 | | | | 50,000.00 | 76,702.00 | GENERAL |
| RESERVE FOR IMPREST CASH | 6,965.00 | | | | | 6,965.00 | GENERAL |
| RESERVE FOR INVENTORY | 10,080.00 | | | | | 10,080.00 | GENERAL |
| RESERVE FOR ACCOUNTS RECEIVABLE | 69,430.00 | | | | | 69,430.00 | GENERAL |
| RESERVE FOR ADVANCES | 10,450.00 | | | | | 10,450.00 | GENERAL |
| GENERAL RESERVE | 8,918.00 | | | | | 8,918.00 | LIBRARY |
| RESERVE FOR IMPREST CASH | 280.00 | | | | | 280.00 | LIBRARY |
| RESERVE FOR DEPOSITS | 250.00 | | | | | 250.00 | LIBRARY |
| RESERVE FOR IMPREST CASH | 50.00 | | | | | 50.00 | RECREATION |
| RESERVE FOR ADVANCES | 17,625.00 | | | | | 17,625.00 | RECREATION |
| GENERAL RESERVE | 3,034.00 | | 344.00 | | | 2,690.00 | LIBRARY-ZONE #2 |
| RESERVE FOR IMPREST CASH | 50.00 | | | | | 50.00 | ROAD |
| RESERVE FOR INVENTORIES | 8,406.00 | | | | | 8,406.00 | ROAD |
| RESERVE FOR ACCOUNTS RECEIVABLE | 7,375.00 | | | | | 7,375.00 | ROAD |
| RESERVE FOR FAS DEPOSITS | 19,000.00 | | | | | 19,000.00 | ROAD |
| | 188,615.00 | | 344.00 | | 50,000.00 | 238,271.00 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
**STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS**
SPECIAL STATEMENT FOR 19 78 - 79 FISCAL YEAR BUDGET



PRINTED BY SACRAMENTO CO. G.P. 0172 0063

| DESCRIPTION Issue—Fund—Project Identification (1) | Amount of Bonds Authorized (2) | Amount of Bonds Sold to Date (3) | Total Actual or Estimated Project Cost (4) | Total Expenditures as of 6-30-78 From Bond Proceeds (5) | Total Expenditures as of 6-30-78 From Other Sources (6) |
|---|---|---|---|---|---|
| 4101 Land Acquisition | 1,087,732 | | 1,355,850 | 1,087,732 | 268,118 |
| 4201 Structures & Improvements: | | | | | |
| Hall of Justice II - Fairfield | 3,334,840 | | 4,562,862 | 3,540,548 | 922,314 |
| Vallejo Justice Bldg & Remodelling | 1,967,428 | | 1,967,428 | 1,967,428 | -0- |
| 4303 Equipment, Other: | | | | | |
| Hall of Justice II - Fairfield | 232,000 | | 80,197 | 80,197 | |
| Vallejo Justice Bldg & Remodelling | 278,000 | | 124,695 | 124,095 | 600 |
| | 6,900,000 | 6,900,000 | 8,091,032 | 6,900,000 | 1,191,032 |

# Intra-Governmental Service And Enterprise Funds

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9506 REVENUE SHARING | | | | | | | 11 |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 500- | | 5 | | | | 11 |
| 9730 DONATIONS &CONTRIBUTIONS | | 24,799 | 24,979 | | | | 11 |
| TOTAL | 500- | 24,799 | 24,984 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | 7,320 | 3,000 | 12,840 | 7,000 | 7,000 | 7,000 | 11 |
| 9931 CD PHONES-COUNTY USERS | 21,372 | 33,000 | 32,610 | 32,610 | 32,610 | 23,694 | 11 |
| 9932 CD PHONES NON-CO USERS | 1,655 | 1,404 | 1,423 | 1,644 | 1,644 | 1,644 | 11 |
| 9933 CONTR FROM GEN FD COPHONE | 30,616 | 30,616 | 31,616 | 30,616 | | | 11 |
| 9934 DEPR-CO&NON-CO USERS | 39,418 | 40,000 | 40,000 | 44,000 | 44,000 | 41,000 | 11 |
| 9935 MOBILES-COUNTY USERS | 69,312 | 86,123 | 79,896 | 85,378 | 85,378 | 65,809 | 11 |
| 9936 MOBILES-NON-COUNTY USERS | 126,787 | 129,034 | 192,350 | 116,288 | 116,288 | 122,000 | 11 |
| 9938 SPECIFIC PROJECTS | 12,981 | 10,000 | 12,170 | 7,000 | 7,000 | 7,000 | 11 |
| 9939 EMERGENCY MEDICAL NET FD | 9,399 | 9,399 | 9,399 | 9,399 | 9,399 | 9,399 | 11 |
| 9940 CONTRIB FR GENERAL FD-F/A | 44,629 | | | 28,898 | 13,778 | | 11 |
| 9941 EQUIPMENT INSTALLATION | 9,607 | 6,000 | 11,386 | 6,000 | 6,000 | 12,000 | 11 |
| 9946 CONTRIB FROM GENERAL FUND | 5,006 | | | | | | 11 |
| 9966 MISCELLANEOUS REVENUE | 124 | | | | | | 11 |
| 9997 FUND BALANCE AVAILABLE | | 17,064- | | 32,500 | 32,500 | 46,495 | 11 |
| TOTAL | 378,226 | 331,512 | 423,690 | 401,333 | 355,597 | 336,041 | |
| TOTAL | 377,726 | 356,311 | 448,674 | 401,333 | 355,597 | 336,041 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 107,699 | 115,934 | 113,748 | 116,314 | 103,447 | 93,725 | 11 |
| 1121 SALARY/WAGES EXTRA HELP | | | | 4,500 | 4,500 | 3,100 | 11 |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,111 | 1,560 | 1,953 | 1,500 | 1,500 | 2,000 | 11 |
| 1142 SALARY/WAGES STANDBY PAY | 5,141 | 4,500 | 5,089 | 5,000 | 5,000 | 5,000 | 11 |
| 1210 RETIREMENT EMPLOYER COST | 9,042 | 10,921 | 10,688 | 13,011 | 13,011 | 10,906 | 11 |
| 1220 FICA-EMPLOYER COST | 5,463 | 6,367 | 6,403 | 7,021 | 7,021 | 5,829 | 11 |
| 1230 HEALTH INS EMPLOYER COST | 4,389 | 3,672 | 4,213 | 4,497 | 4,497 | 3,674 | 11 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1231 VISION CARE INS - EMPR | | | 25 | 288 | 288 | 288 | 11 |
| 1240 COMPENSATION INS | 1,962 | 800 | 1,136 | 683 | 683 | 653 | 11 |
| 1250 UNEMPLOYMENT INS | | | | 1,093 | 1,093 | 581 | 11 |
| 1260 DENTAL INS EMPLOYER COST | 647 | 744 | 1,195 | 1,160 | 1,160 | 1,037 | 11 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 1,703 | | | | 11 |
| 1290 LIFE INS-MGT-ER | 61 | | 157 | 536 | 536 | 536 | 11 |
| 1291 LIFE INS-OTHER-ER | | | 16 | | | | 11 |
| TOTAL | 135,515 | 144,498 | 146,326 | 155,603 | 142,736 | 127,329 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 15,687 | 8,579 | 8,579 | 6,304 | 6,304 | 6,304 | 11 |
| 2029 BUS & CONF EXP | 104 | 265 | 265 | 475 | 265 | 265 | 11 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 66 | 300 | 200 | 200 | 11 |
| 2050 LIFE INSURANCE | | 72 | | | | | 11 |
| 2051 LIABILITY INS | 921 | 1,855 | 1,764 | 1,655 | 1,655 | 1,611 | 11 |
| 2052 FIRE INS | 1,887 | 1,900 | 1,609 | 455 | 455 | 455 | 11 |
| 2053 BOND INS | 21 | 50 | 19 | 15 | 15 | 15 | 11 |
| 2061 MEMBERSHIPS | 113 | 112 | 113 | 113 | 113 | 113 | 11 |
| 2076 OFFICE SUPPLIES | 220 | 250 | 150 | 250 | 250 | 250 | 11 |
| 2081 POSTAGE | 27 | 25 | 25 | 25 | 25 | 25 | 11 |
| 2111 BUILDING MAINT SERVICES | | 25 | | 25 | 25 | 25 | 11 |
| 2171 RENTS & LEASES REAL PROP | 900 | 900 | | 900 | 900 | 1,800 | 11 |
| 2194 HEAT LIGHT & POWER | 2,932 | 2,800 | 3,438 | 3,400 | 3,400 | 3,400 | 11 |
| 2197 TEL & TELEG SERVICES | 665 | 650 | 1,167 | 1,700 | 1,700 | 2,232 | 11 |
| 2198 WATER | 103 | 110 | 136 | 150 | 150 | 150 | 11 |
| 2201 AUTO MILEAGE | 11,082 | 11,000 | 12,578 | 12,000 | 12,000 | 12,000 | 11 |
| 2226 SMALL TOOLS & INSTRUMENTS | 199 | 200 | 191 | 200 | 200 | 200 | 11 |
| 2283 MATERIAL & SUPPLIES | 10,315 | 10,000 | 10,409 | 10,000 | 10,000 | 10,000 | 11 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 11 |
| 2898 SPECIAL DEPT EXP - SVCE | 499 | | 667 | | | 532 | 11 |
| 2899 SPECIAL DEPT EXP - SUPP | 2,584 | 2,760 | 2,372 | 3,565 | 3,565 | 3,565 | 11 |
| 2921 DUPLICATING SERVICES | 73 | 150 | 18 | 150 | 150 | 150 | 11 |
| TOTAL | 48,332 | 41,703 | 43,566 | 41,682 | 41,372 | 43,292 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3110 SUPPORT/CARE OF PERSONS | | | | | | | 11 |
| 3230 LONG-TERM LOAN REDEMPTION | 67,400 | 83,000 | 79,367 | 81,000 | 81,000 | 80,000 | 11 |
| 3320 DEPRECIATION - EQUIP | 47,089 | 40,000 | 40,000 | 44,000 | 44,000 | 41,000 | 11 |
| TOTAL | 114,489 | 123,000 | 119,367 | 125,000 | 125,000 | 121,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY COMMUNICATION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 40,404 | 37,879 | 29,065 | | | | 11 |
| 0001 1 MOBILE RADIO 4 CHANNEL | | | | 1,424 | 1,424 | | 11 |
| 0002 | | | | 1,412 | | | 11 |
| 0003 1 MOBILE RADIO 2 CHANNEL | | | | 2,126 | 2,126 | | 11 |
| 0004 | | | | 2,008 | | | 11 |
| 0005 1 HANDI TALKIE 2 CHANNEL | | | | 1,378 | 1,378 | | 11 |
| 0006 | | | | 1,433 | | | 11 |
| 0007 7 PAGE BOY | | | | 2,296 | 984 | | 11 |
| 0008 5 RECEIVER SCANNING | | | | 750 | 300 | | 11 |
| 0009 1 SPECTRUM ANALYZER | | | | 7,500 | 7,500 | | 11 |
| 0010 | | | | 5,000 | | | 11 |
| 0011 1 MULTIPLEX | | | | 3,505 | | | 11 |
| 0012 2 CHAIR W/ARMS | | | | 66 | 66 | | 11 |
| 0013 (14) MULTIPLEX TERMINALS | | | | | | 25,529 | 11 |
| TOTAL | 40,404 | 37,879 | 29,065 | 28,898 | 13,778 | 25,529 | |
| 6000 CONTINGENCIES & RESERVE | | | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | 9,231 | | 32,711 | 32,711 | 18,891 | 11 |
| TOTAL | | 9,231 | | 32,711 | 32,711 | 18,891 | |
| TOTAL | 338,740 | 356,311 | 338,324 | 383,894 | 355,597 | 336,041 | |
| EXCESS INCOME OVER (UNDER) EXPENSES | 38,986 | | 110,350 | | | | |

328

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1640 PROPERTY MANAGEMENT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9800 INCOME--ENTERPRISE FUNDS | | | | | | | |
| 9859 BUILDING RENTAL | 60,238 | 58,500 | 59,644 | 60,000 | 60,000 | 60,000 | 202 |
| TOTAL | 60,238 | 58,500 | 59,644 | 60,000 | 60,000 | 60,000 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | 1,075 | 600 | 616 | 600 | 600 | 600 | 202 |
| 9997 FUND BALANCE AVAILABLE | | 600 | | | | | 202 |
| TOTAL | 1,075 | 1,200 | 616 | 600 | 600 | 600 | |
| TOTAL | 61,313 | 59,700 | 60,260 | 60,600 | 60,600 | 60,600 | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 3,870 | 4,000 | 5,899 | 6,250 | 6,250 | 6,250 | 202 |
| 2052 FIRE INS | 478 | 500 | | | | | 202 |
| 2111 BUILDING MAINT SERVICES | 6,602 | 15,000 | 9,912 | 12,500 | 12,500 | 12,500 | 202 |
| 2201 AUTO MILEAGE | | | 29 | 50 | 50 | 50 | 202 |
| TOTAL | 10,950 | 19,500 | 15,840 | 18,800 | 18,800 | 18,800 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3450 TAXES/LICENSES/ASSMT'S | 2,405 | 2,500 | 1,776 | 2,500 | 2,500 | 2,500 | 202 |
| 3601 CONTRIB - OTHER FUNDS | 63,998 | 37,700 | 37,700 | 39,300 | 39,300 | 39,300 | 202 |
| TOTAL | 66,403 | 40,200 | 39,476 | 41,800 | 41,800 | 41,800 | |
| TOTAL | 77,353 | 59,700 | 55,316 | 60,600 | 60,600 | 60,600 | |
| EXCESS INCOME OVER (UNDER) EXPENSE | (16,040) | | 4,944 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 5 | | | | | | 35 |
| 9717 OTHER REVENUE - NON OP | | | 10 | | | | 35 |
| 9730 DONATIONS &CONTRIBUTIONS | | | 66 | | | | 35 |
| TOTAL | 5 | | 76 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | 765 | 300 | 412 | 165 | 165 | 165 | 35 |
| 9905 REIMBURSEMENTS - OTHER | | | | 1,000 | 1,000 | 1,000 | 35 |
| 9951 BENICIA CITY | 7,599 | 7,780 | 7,780 | 7,837 | 7,837 | 4,819 | 35 |
| 9952 DIXON CITY | 978 | 906 | 906 | 1,122 | 1,122 | 690 | 35 |
| 9953 FAIRFIELD CITY | 8,683 | 10,041 | 10,041 | 9,975 | 9,975 | 6,133 | 35 |
| 9954 RIO VISTA CITY | 765 | 687 | 687 | 830 | 830 | 510 | 35 |
| 9955 SUISUN CITY | 416 | 568 | 568 | 830 | 830 | 510 | 35 |
| 9956 VACAVILLE CITY | 6,137 | 6,176 | 6,176 | 6,002 | 6,002 | 3,691 | 35 |
| 9957 VALLEJO CITY | 12,419 | 12,292 | 12,292 | 11,497 | 11,497 | 7,070 | 35 |
| 9958 SOLANO COUNTY | 59,804 | 61,165 | 61,165 | 59,507 | 59,507 | 36,590 | 35 |
| 9966 MISCELLANEOUS REVENUE | 6 | | | 3,000 | 3,000 | | 35 |
| 9997 FUND BALANCE AVAILABLE | | 3,044- | | | | 1,627 | 35 |
| TOTAL | 97,572 | 96,871 | 100,027 | 101,765 | 101,765 | 62,805 | |
| TOTAL | 97,577 | 96,871 | 100,103 | 101,765 | 101,765 | 62,805 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 38,418 | 47,715 | 47,985 | 51,396 | 51,396 | 37,725 | 35 |
| 1121 SALARY/WAGES EXTRA HELP | 81 | 1,500 | 646 | 1,000 | 1,000 | 734 | 35 |
| 1210 RETIREMENT EMPLOYER COST | 3,225 | 4,495 | 4,511 | 5,626 | 5,626 | 4,088 | 35 |
| 1220 FICA-EMPLOYER COST | 2,185 | 2,290 | 2,648 | 3,029 | 3,029 | 2,297 | 35 |
| 1230 HEALTH INS EMPLOYER COST | 1,052 | 1,116 | 1,123 | 1,209 | 1,209 | 855 | 35 |
| 1231 VISION CARE INS - EMPR | | | 14 | | | | 35 |
| 1240 COMPENSATION INS | 99 | 200 | 67 | 48 | 48 | 38 | 35 |
| 1260 DENTAL INS EMPLOYER COST | 287 | 312 | 447 | 497 | 497 | 333 | 35 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 2,392 | | 1,267 | | | | 35 |

330
STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1290 LIFE INS-MGT-ER | 79 | 144 | 259 | 357 | 357 | 262 | 35 |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | 35 |
| TOTAL | 47,818 | 57,772 | 58,971 | 63,162 | 63,162 | 46,332 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 1,634 | 1,300 | 725 | 900 | 900 | 575 | 35 |
| 2029 BUS & CONF EXP | 4,821 | 4,000 | 4,446 | 4,000 | 4,000 | 2,000 | 35 |
| 2051 LIABILITY INS | 311 | 763 | 720 | 763 | 763 | 763 | 35 |
| 2052 FIRE INS | 73 | 13 | 13 | 13 | 13 | 13 | 35 |
| 2053 BOND INS | 7 | 6 | 6 | 6 | 6 | 6 | 35 |
| 2061 MEMBERSHIPS | 1,672 | 1,000 | 806 | 700 | 700 | 235 | 35 |
| 2076 OFFICE SUPPLIES | 1,571 | 1,700 | 1,341 | 1,700 | 1,700 | 1,500 | 35 |
| 2081 POSTAGE | 57 | 50 | 3 | 50 | 50 | 50 | 35 |
| 2085 PRINTING & BINDING SVCE | 795 | 2,500 | 2,313 | 1,600 | 1,600 | 686 | 35 |
| 2090 MISCELLANEOUS | 355 | 200 | 131 | 200 | 200 | | 35 |
| 2171 RENTS & LEASES REAL PROP | 4,115 | 8,230 | 9,069 | 8,917 | 8,917 | | 35 |
| 2184 JANITORIAL SVCES-CONTRACT | | 800 | 936 | 950 | 950 | | 35 |
| 2194 HEAT LIGHT & POWER | 278 | 900 | 1,008 | 1,600 | 1,600 | | 35 |
| 2197 TEL & TELEG SERVICES | 2,466 | 2,100 | 1,612 | 2,300 | 2,300 | 1,500 | 35 |
| 2201 AUTO MILEAGE | 5,102 | 4,000 | 3,437 | 4,500 | 4,500 | 3,500 | 35 |
| 2261 OFFICE EQUIP MAINT SVCE | 114 | 160 | 90 | 186 | 186 | 100 | 35 |
| 2275 RENTS & LEASES EQUIP | 202 | 720 | 779 | 850 | 850 | 850 | 35 |
| 2505 ACCTG & FINANCIAL SERVICE | | | | 800 | 800 | 800 | 35 |
| 2521 CONSULTING SERVICES | 25,920 | 3,989 | 3,031 | | | | 35 |
| 2571 SECURITY SERVICES | | | | | | | 35 |
| 2811 D.P. SVCES - OTHER | 189 | 268 | 273 | 268 | 268 | 268 | 35 |
| 2862 PURCHASE OF PERIODICALS | | | | | | | 35 |
| 2898 SPECIAL DEPT EXP - SVCE | 311 | | | 3,000 | 3,000 | | 35 |
| 2921 DUPLICATING SERVICES | 625 | 1,000 | 478 | 2,800 | 2,800 | 2,000 | 35 |
| TOTAL | 50,618 | 33,699 | 31,217 | 36,103 | 36,103 | 14,846 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | | | 82 | | | | 35 |
| 3470 GEN PROMOTIONAL WORK | 1,086 | 4,500 | 3,368 | 2,500 | 2,500 | | 35 |
| 3601 CONTRIB - OTHER FUNDS | 700 | 900 | 896 | | | | 35 |
| TOTAL | 1,786 | 5,400 | 4,346 | 2,500 | 2,500 | | |
| 4000 FIXED ASSETS | | | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY PROMOTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4303 EQUIPMENT - OTHER | 1,096 | | 205 | | | | 35 |
| TOTAL | 1,096 | | 205 | | | | |
| 6000 CONTINGENCIES & RESERVE | | | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | | | | 1,627 | 35 |
| TOTAL | | | | | | 1,627 | |
| TOTAL | 101,318 | 96,871 | 94,739 | 101,765 | 101,765 | 62,805 | |
| EXCESS INCOME OVER (UNDER) EXPENSE | ( 3,741) | | 5,364 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1830 INSURANCE

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON OP | | | 168 | | | | 60 |
| TOTAL | | | 168 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | 2,910 | 16,000 | 16,358 | 26,250 | 26,250 | 20,000 | 60 |
| 9921 CHGS FOR INSURANCE | 50,000 | 679,522 | 798,205 | 866,405 | 866,405 | 930,336 | 60 |
| 9946 CONTRIB FROM GENERAL FUND | | | 400 | | | | 60 |
| 9997 FUND BALANCE AVAILABLE | | 297,178 | | 260,000 | 260,000 | 230,736 | 60 |
| TOTAL | 52,910 | 992,700 | 814,963 | 1,152,655 | 1,152,655 | 1,181,072 | |
| TOTAL | 52,910 | 992,700 | 815,131 | 1,152,655 | 1,152,655 | 1,181,072 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1250 UNEMPLOYMENT INS | | | 400 | 130,000 | 130,000 | 130,000 | 60 |
| TOTAL | | | 400 | 130,000 | 130,000 | 130,000 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 15,368 | 496,000 | 356,014 | 624,155 | 624,155 | 648,327 | 60 |
| 2052 FIRE INS | | 33,000 | 29,730 | 33,000 | 33,000 | 55,568 | 60 |
| 2053 BOND INS | | 17,000 | 13,551 | 9,000 | 9,000 | 9,000 | 60 |
| 2054 OTHER INS | | 4,500 | 3,917 | 4,500 | 4,500 | 5,400 | 60 |
| 2056 WORKERS COMP INS | | 442,200 | 467,126 | 300,000 | 300,000 | 287,472 | 60 |
| 2057 LIAB MAL PRACTICE INS | | | 551 | 52,000 | 52,000 | 45,305 | 60 |
| TOTAL | 15,368 | 992,700 | 870,889 | 1,022,655 | 1,022,655 | 1,051,072 | |
| TOTAL | 15,368 | 992,700 | 871,289 | 1,152,655 | 1,152,655 | 1,181,072 | |
| EXCESS INCOME OVER (UNDER) EXPENSES | 37,542 | | ( 56,158) | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1831 LIABILITY DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON OP | | | 168 | | | | 60 |
| TOTAL | | | 168 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | 2,910 | 8,000 | | 10,000 | 10,000 | 10,000 | 60 |
| 9921 CHGS FOR INSURANCE | 50,000 | 466,990 | 432,161 | 546,155 | 546,155 | 586,858 | 60 |
| 9997 FUND BALANCE AVAILABLE | | 21,010 | | 120,000 | 120,000 | 96,774 | 60 |
| TOTAL | 52,910 | 496,000 | 432,161 | 676,155 | 676,155 | 693,632 | |
| TOTAL | 52,910 | 496,000 | 432,329 | 676,155 | 676,155 | 693,632 | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 15,368 | 496,000 | 356,014 | 624,155 | 624,155 | 648,327 | 60 |
| 2057 LIAB MAL PRACTICE INS | | | 551 | 52,000 | 52,000 | 45,305 | 60 |
| TOTAL | 15,368 | 496,000 | 356,565 | 676,155 | 676,155 | 693,632 | |
| TOTAL | 15,368 | 496,000 | 356,565 | 676,155 | 676,155 | 693,632 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1841 WORKERS COMP DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | 8,000 | 16,108 | 16,000 | 16,000 | 10,000 | 60 |
| 9921 CHGS FOR INSURANCE | | 178,032 | 309,410 | 144,000 | 144,000 | 172,910 | 60 |
| 9997 FUND BALANCE AVAILABLE | | 256,168 | | 140,000 | 140,000 | 104,562 | 60 |
| TOTAL | | 442,200 | 325,518 | 300,000 | 300,000 | 287,472 | |
| TOTAL | | 442,200 | 325,518 | 300,000 | 300,000 | 287,472 | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2056 WORKERS COMP INS | | 442,200 | 467,126 | 300,000 | 300,000 | 287,472 | 60 |
| TOTAL | | 442,200 | 467,126 | 300,000 | 300,000 | 287,472 | |
| TOTAL | | 442,200 | 467,126 | 300,000 | 300,000 | 287,472 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1851 BOND FIRE, OTHER
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | 250 | 250 | 250 | | 60 |
| 9921 CHGS FOR INSURANCE | | 34,500 | 56,634 | 46,250 | 46,250 | 40,568 | 60 |
| 9997 FUND BALANCE AVAILABLE | | 20,000 | | | | 29,400 | 60 |
| TOTAL | | 54,500 | 56,884 | 46,500 | 46,500 | 69,968 | |
| TOTAL | | 54,500 | 56,884 | 46,500 | 46,500 | 69,968 | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2052 FIRE INS | | 33,000 | 29,730 | 33,000 | 33,000 | 55,568 | 60 |
| 2053 BOND INS | | 17,000 | 13,551 | 9,000 | 9,000 | 9,000 | 60 |
| 2054 OTHER INS | | 4,500 | 3,917 | 4,500 | 4,500 | 5,400 | 60 |
| TOTAL | | 54,500 | 47,198 | 46,500 | 46,500 | 69,968 | |
| TOTAL | | 54,500 | 47,198 | 46,500 | 46,500 | 69,968 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1861 UNEMPLOYMENT INS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9921 CHGS FOR INSURANCE | | | | 130,000 | 130,000 | 130,000 | 60 |
| 9946 CONTRIB FROM GENERAL FUND | | | 400 | | | | 60 |
| TOTAL | | | 400 | 130,000 | 130,000 | 130,000 | |
| TOTAL | | | 400 | 130,000 | 130,000 | 130,000 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1250 UNEMPLOYMENT INS | | | 400 | 130,000 | 130,000 | 130,000 | 60 |
| TOTAL | | | 400 | 130,000 | 130,000 | 130,000 | |
| TOTAL | | | 400 | 130,000 | 130,000 | 130,000 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 877 | | | | 370 |
| TOTAL | | | 877 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | 100 | 906 | 100 | 100 | 700 | 370 |
| 9940 CONTRIB FR GENERAL FD-F/A | | 2,302 | | 2,001 | 1,326 | 159 | 370 |
| 9941 EQUIPMENT INSTALLATION | 156 | | | | | | 370 |
| 9946 CONTRIB FROM GENERAL FUND | 25,775 | | 2,352 | | | | 370 |
| 9966 MISCELLANEOUS REVENUE | 8,734 | | 64 | | | | 370 |
| 9971 EDP CHARGES - COUNTY | 847,567 | 978,675 | 1,087,101 | 1,287,860 | 1,177,285 | 980,133 | 370 |
| 9972 EDP CHARGES-CITIES | 6,702 | 3,100 | 3,416 | 4,006 | 4,006 | 4,203 | 370 |
| 9973 EDP CHARGES-SCHOOLS | 82 | | 11,991 | 12,373 | 12,373 | 12,081 | 370 |
| 9974 EDP CHARGES-DISTRICTS | 822 | 200 | 966 | 1,471 | 1,471 | 474 | 370 |
| 9975 EDP CHARGES-TRAFFIC REC | 7,193 | 8,015 | 7,067 | 6,130 | 6,130 | 7,548 | 370 |
| 9976 EDP CHARGES-OTHER | 250 | 400 | 26,024 | | | 764 | 370 |
| 9977 EQUIPMENT RENTAL | 106,247 | 134,435 | 127,696 | 72,168 | 72,168 | 68,033 | 370 |
| 9978 MISCELLANEOUS SALES | 399 | 300 | | 300 | 300 | 300 | 370 |
| 9997 FUND BALANCE AVAILABLE | | 52,782 | | | | 72,213 | 370 |
| 9998 EXCESS CHGS-WORK AUTH | 83,875- | | 120,441- | | | | 370 |
| TOTAL | 920,052 | 1,180,309 | 1,147,142 | 1,386,409 | 1,275,159 | 1,146,608 | |
| TOTAL | 920,052 | 1,180,309 | 1,148,019 | 1,386,409 | 1,275,159 | 1,146,608 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 357,808 | 504,375 | 475,650 | 572,517 | 549,839 | 480,403 | 370 |
| 0001 1-SYSTEMS ANALYST | | | | 12,645 | | | 370 |
| 0002 | | | | 20,506 | | | 370 |
| 1121 SALARY/WAGES EXTRA HELP | 8,919 | 7,795 | 11,254 | 8,859 | 8,859 | 8,855 | 370 |
| 1131 SALARY/WAGES OT/CALL-BACK | 16,552 | 19,123 | 21,449 | 33,218 | 20,587 | 20,909 | 370 |
| 1141 SALARY/WAGES PREMIUM PAY | 2,264 | 3,397 | 3,508 | 7,156 | 5,881 | 7,721 | 370 |
| 1210 RETIREMENT EMPLOYER COST | 30,243 | 40,924 | 44,945 | 62,803 | 60,223 | 48,687 | 370 |
| 1220 FICA-EMPLOYER COST | 19,959 | 23,216 | 27,590 | 34,722 | 33,272 | 29,234 | 370 |

338

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1230 HEALTH INS EMPLOYER COST | 11,757 | 14,184 | 15,135 | 17,550 | 16,950 | 17,074 | 370 |
| 1231 VISION CARE INS - EMPR | | | 160 | | | 1,670 | 370 |
| 1240 COMPENSATION INS | 965 | 435 | 668 | 578 | 555 | 492 | 370 |
| 1250 UNEMPLOYMENT INS | | | | 3,484 | 3,341 | 2,931 | 370 |
| 1260 DENTAL INS EMPLOYER COST | 2,426 | 4,327 | 5,580 | 6,672 | 6,528 | 6,190 | 370 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 3,635 | 4,163 | 7,468 | | | | 370 |
| 1290 LIFE INS-MGT-ER | 158 | 288 | 692 | 2,392 | 2,322 | 914 | 370 |
| 1291 LIFE INS-OTHER-ER | | | 91 | | | 953 | 370 |
| TOTAL | 454,686 | 622,227 | 614,190 | 783,102 | 708,357 | 626,033 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 21,989 | 38,772 | 38,772 | 44,502 | 44,502 | 51,252 | 370 |
| 2023 BOOKS & PERIODICALS | 38 | | | | | | 370 |
| 2029 BUS & CONF EXP | 1,196 | 2,032 | 1,932 | 4,206 | 4,206 | 2,515 | 370 |
| 2035 EDU & TRAINING-IN-SERVICE | 1,983 | 12,932 | 4,958 | 11,664 | 11,664 | 3,005 | 370 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 34 | 600 | 600 | | 370 |
| 2045 FREIGHT EXPRESS/DELIVERY | 1,936 | 480 | 696 | 655 | 560 | 75 | 370 |
| 2051 LIABILITY INS | 3,126 | 8,694 | 7,700 | 9,287 | 8,907 | 7,846 | 370 |
| 2052 FIRE INS | 254 | 248 | 246 | 351 | 351 | 351 | 370 |
| 2053 BOND INS | 64 | 78 | 78 | 76 | 76 | 76 | 370 |
| 2054 OTHER INS | 6,754 | 8,231 | 5,772 | 6,350 | 6,350 | 6,350 | 370 |
| 2076 OFFICE SUPPLIES | 912 | 1,320 | 1,195 | 1,548 | 1,548 | 600 | 370 |
| 2081 POSTAGE | | | | | | | 370 |
| 2197 TEL & TELEG SERVICES | 2,972 | 2,900 | 3,209 | 3,700 | 3,700 | 2,500 | 370 |
| 2201 AUTO MILEAGE | 750 | 2,220 | 1,801 | 4,620 | 4,620 | 1,752 | 370 |
| 2261 OFFICE EQUIP MAINT SVCE | 92 | 140 | 151 | 165 | 165 | 165 | 370 |
| 2271 SPECIAL EQUIP MAINT SVCE | 33,060 | 44,139 | 40,327 | 50,041 | 50,041 | 50,041 | 370 |
| 2275 RENTS & LEASES EQUIP | 123,855 | 170,461 | 145,218 | 211,453 | 163,453 | 155,287 | 370 |
| 2573 OTHER PROFESSIONAL SVCES | 92 | | 12 | | | | 370 |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | 370 |
| 2810 D.P. SVCES - SYS MAINT | | | | | | | 370 |
| 2811 D.P. SVCES - OTHER | | | | | | | 370 |
| 2812 DATA PROC SUPP | 30,644 | 36,741 | 32,032 | 41,142 | 41,142 | 36,355 | 370 |
| 2814 DATA PROC SOFTWARE CHARGE | 33,494 | 62,035 | 51,165 | 47,238 | 47,238 | 40,803 | 370 |
| 2871 TRANS - PRISONERS & WARDS | | | 96 | | | | 370 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 370 |
| 2898 SPECIAL DEPT EXP - SVCE | 337 | 850 | | 700 | 700 | | 370 |
| 2921 DUPLICATING SERVICES | 176 | 545 | 308 | 1,602 | 1,602 | 325 | 370 |
| 2931 COMMUNICATION SERVICES | 1,395 | 758 | 358 | 358 | 358 | 70 | 370 |
| TOTAL | 265,119 | 393,576 | 336,060 | 440,258 | 391,783 | 359,368 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3110 SUPPORT/CARE OF PERSONS | | | | | | | 370 |
| 3210 INTEREST EXPENSE | 21,017 | 19,635 | 18,144 | 12,237 | 12,237 | 12,237 | 370 |
| 3230 LONG-TERM LOAN REDEMPTION | 124,763 | 142,569 | 144,523 | 148,811 | 148,811 | 148,811 | 370 |
| TOTAL | 145,780 | 162,204 | 162,667 | 161,048 | 161,048 | 161,048 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 6,783 | 2,302 | 735 | | | | 370 |
| 0001 5-PROGRAMMER STORAGE CABINETS | | | | 175 | 105 | | 370 |
| 0002 | | | | 1,045 | 627 | | 370 |
| 0003 5-CHAIRS POSTURE | | | | 290 | 174 | | 370 |
| 0004 | | | | 178 | 107 | | 370 |
| 0005 1-MOBILE STEEL TABLE | | | | 64 | 64 | | 370 |
| 0006 | | | | 90 | 90 | | 370 |
| 0007 1-CALCULATOR PRINTING | | | | 159 | 159 | 159 | 370 |
| TOTAL | 6,783 | 2,302 | 735 | 2,001 | 1,326 | 159 | |
| TOTAL | 872,368 | 1,180,309 | 1,113,652 | 1,386,409 | 1,262,514 | 1,146,608 | |
| EXCESS INCOME OVER(UNDER) EXPENSES | 47,684 | | 34,367 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 83 | | | | 370 |
| TOTAL | | | 83 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | 100 | 906 | 100 | 100 | 700 | 370 |
| 9940 CONTRIB FR GENERAL FD-F/A | | 2,302 | | 2,001 | 1,326 | 159 | 370 |
| 9946 CONTRIB FROM GENERAL FUND | 17 | | 2,352 | | | | 370 |
| 9966 MISCELLANEOUS REVENUE | 8,694 | | 64 | | | | 370 |
| 9971 EDP CHARGES - COUNTY | 15,427 | 5,872 | 3,123 | | | | 370 |
| 9972 EDP CHARGES-CITIES | 950 | | 124- | | | | 370 |
| 9975 EDP CHARGES-TRAFFIC REC | 1,936 | 2,355 | 1,995 | 1,477 | 1,477 | 1,988 | 370 |
| 9976 EDP CHARGES-OTHER | 130 | | 439 | | | | 370 |
| 9977 EQUIPMENT RENTAL | 27,439 | 41,178 | 38,596 | 1,020 | 1,020 | 1,020 | 370 |
| 9978 MISCELLANEOUS SALES | 20 | | | | | | 370 |
| 9997 FUND BALANCE AVAILABLE | | 52,782 | | | | 72,213 | 370 |
| TOTAL | 54,613 | 104,589 | 47,351 | 4,598 | 3,923 | 76,080 | |
| TOTAL | 54,613 | 104,589 | 47,434 | 4,598 | 3,923 | 76,080 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 48,864 | 54,769 | 54,835 | 69,219 | 69,219 | 69,607 | 370 |
| 1121 SALARY/WAGES EXTRA HELP | 824 | | 250 | | | | 370 |
| 1131 SALARY/WAGES OT/CALL-BACK | 2,288 | 937 | 889 | 3,565 | 3,565 | 3,565 | 370 |
| 1210 RETIREMENT EMPLOYER COST | 4,103 | 5,159 | 5,148 | 7,521 | 7,521 | 6,962 | 370 |
| 1220 FICA-EMPLOYER COST | 2,078 | 2,404 | 2,530 | 3,809 | 3,809 | 3,878 | 370 |
| 1230 HEALTH INS EMPLOYER COST | 1,303 | 1,776 | 1,799 | 2,298 | 2,298 | 1,981 | 370 |
| 1231 VISION CARE INS - EMPR | | | 15 | | | 208 | 370 |
| 1240 COMPENSATION INS | 130 | 54 | 74 | 69 | 69 | 69 | 370 |
| 1250 UNEMPLOYMENT INS | | | | 416 | 416 | 418 | 370 |
| 1260 DENTAL INS EMPLOYER COST | 239 | 471 | 558 | 757 | 757 | 708 | 370 |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 247 | 490 | 490 | 260 | 370 |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | 76 | 370 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL



| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 59,890 | 65,642 | 66,349 | 88,144 | 88,144 | 87,732 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 21,989 | 38,772 | 38,772 | 44,502 | 44,502 | 51,252 | 370 |
| 2023 BOOKS & PERIODICALS | 38 | | | | | | 370 |
| 2029 BUS & CONF EXP | 509 | 791 | 378 | 885 | 885 | 429 | 370 |
| 2035 EDU & TRAINING-IN-SERVICE | 230 | 7,458 | 4,016 | 6,276 | 6,276 | 3,005 | 370 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 24 | 240 | 240 | | 370 |
| 2045 FREIGHT EXPRESS/DELIVERY | | 315 | 150 | 490 | 490 | 75 | 370 |
| 2051 LIABILITY INS | 420 | 1,096 | 812 | 1,107 | 1,107 | 1,112 | 370 |
| 2052 FIRE INS | 254 | 248 | 246 | 351 | 351 | 351 | 370 |
| 2053 BOND INS | 64 | 78 | 78 | 76 | 76 | 76 | 370 |
| 2054 OTHER INS | 6,754 | 4,431 | 2,310 | 2,541 | 2,541 | 2,541 | 370 |
| 2076 OFFICE SUPPLIES | 573 | 485 | 798 | 750 | 750 | 600 | 370 |
| 2081 POSTAGE | | | | | | | 370 |
| 2197 TEL & TELEG SERVICES | 2,673 | 2,900 | 3,209 | 3,700 | 3,700 | 2,500 | 370 |
| 2201 AUTO MILEAGE | 234 | 1,081 | 377 | 1,133 | 1,133 | 139 | 370 |
| 2261 OFFICE EQUIP MAINT SVCE | 92 | 140 | 151 | 165 | 165 | 165 | 370 |
| 2271 SPECIAL EQUIP MAINT SVCE | | | | | | | 370 |
| 2573 OTHER PROFESSIONAL SVCES | 86 | | 6 | | | | 370 |
| 2810 D.P. SVCES - SYS MAINT | 16 | | | | | | 370 |
| 2811 D.P. SVCES - OTHER | | | | | | | 370 |
| 2814 DATA PROC SOFTWARE CHARGE | 33,469 | 62,035 | 40,515 | 2,840 | 2,840 | 2,840 | 370 |
| 2898 SPECIAL DEPT EXP - SVCE | | 150 | | | | | 370 |
| 2921 DUPLICATING SERVICES | 84 | 470 | 145 | 1,045 | 1,045 | 200 | 370 |
| 2931 COMMUNICATION SERVICES | 555 | 288 | 288 | 288 | 288 | | 370 |
| TOTAL | 68,040 | 120,738 | 92,275 | 66,389 | 66,389 | 65,285 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 696 | | 191 | | | | 370 |
| TOTAL | 696 | | 191 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 2,014 | 2,302 | 472 | | | | 370 |
| 0001 5-PROGRAMMER STORAGE CABINETS | | | | 175 | 105 | | 370 |
| 0002 5-DESKS EXECUTIVE | | | | 1,045 | 627 | | 370 |
| 0003 5-CHAIRS POSTURE | | | | 290 | 174 | | 370 |
| 0004 5-CHAIRS SIDE W/ARMS | | | | 178 | 107 | | 370 |
| 0005 1-MOBILE STEEL TABLE | | | | 64 | 64 | | 370 |
| 0006 1-PAPER CUTTER | | | | 90 | 90 | | 370 |
| 0007 1-CALCULATOR PRINTING | | | | 159 | 159 | 159 | 370 |
| TOTAL | 2,014 | 2,302 | 472 | 2,001 | 1,326 | 159 | |
| TOTAL | 130,640 | 188,682 | 159,287 | 156,534 | 155,859 | 153,176 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 397 | | | | 370 |
| TOTAL | | | 397 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9941 EQUIPMENT INSTALLATION | 36 | | | | | | 370 |
| 9946 CONTRIB FROM GENERAL FUND | 21,236 | | | | | | 370 |
| 9966 MISCELLANEOUS REVENUE | 25 | | | | | | 370 |
| 9971 EDP CHARGES - COUNTY | 603,807 | 626,969 | 748,613 | 805,629 | 727,291 | 687,905 | 370 |
| 9972 EDP CHARGES-CITIES | 4,509 | 3,100 | 3,540 | 4,006 | 4,006 | 4,203 | 370 |
| 9973 EDP CHARGES-SCHOOLS | 82 | | 10,748 | 11,177 | 11,177 | 10,769 | 370 |
| 9974 EDP CHARGES-DISTRICTS | 713 | | 451 | 520 | 520 | 474 | 370 |
| 9975 EDP CHARGES-TRAFFIC REC | 5,257 | 5,660 | 5,072 | 4,653 | 4,653 | 5,560 | 370 |
| 9976 EDP CHARGES-OTHER | 120 | 400 | 9,792 | | | | 370 |
| 9977 EQUIPMENT RENTAL | 78,780 | 93,257 | 89,100 | 71,148 | 71,148 | 43,619 | 370 |
| 9978 MISCELLANEOUS SALES | 379 | 300 | | 300 | 300 | 300 | 370 |
| 9997 FUND BALANCE AVAILABLE | | | | | | | 370 |
| TOTAL | 714,944 | 729,686 | 867,316 | 897,433 | 819,095 | 752,830 | |
| TOTAL | 714,944 | 729,686 | 867,713 | 897,433 | 819,095 | 752,830 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 152,753 | 218,814 | 178,294 | 241,148 | 218,470 | 185,995 | 370 |
| 1121 SALARY/WAGES EXTRA HELP | 6,585 | 7,795 | 10,381 | 8,859 | 8,859 | 7,325 | 370 |
| 1131 SALARY/WAGES OT/CALL-BACK | 5,181 | 8,810 | 5,391 | 6,686 | 5,786 | 6,686 | 370 |
| 1141 SALARY/WAGES PREMIUM PAY | 2,264 | 3,397 | 3,467 | 7,156 | 5,881 | 5,630 | 370 |
| 1210 RETIREMENT EMPLOYER COST | 12,999 | 16,305 | 17,032 | 26,793 | 24,213 | 19,037 | 370 |
| 1220 FICA-EMPLOYER COST | 9,762 | 10,118 | 12,015 | 15,112 | 13,662 | 11,782 | 370 |
| 1230 HEALTH INS EMPLOYER COST | 5,426 | 5,760 | 5,878 | 7,692 | 7,092 | 6,846 | 370 |
| 1231 VISION CARE INS - EMPR | | | 80 | | | 836 | 370 |
| 1240 COMPENSATION INS | 418 | 174 | 255 | 245 | 222 | 195 | 370 |
| 1250 UNEMPLOYMENT INS | | | | 1,490 | 1,347 | 1,150 | 370 |
| 1260 DENTAL INS EMPLOYER COST | 1,433 | 2,262 | 2,730 | 3,574 | 3,430 | 3,227 | 370 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1270 ACCRUED LEAVE CTO PAY-OFF | 3,635 | 4,163 | 4,179 | | | | 370 |
| 1290 LIFE INS-MGT-ER | 36 | 144 | 143 | 959 | 889 | 261 | 370 |
| 1291 LIFE INS-OTHER-ER | | | 51 | | | 534 | 370 |
| TOTAL | 200,492 | 277,742 | 239,896 | 319,714 | 289,851 | 249,504 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | | | | | | | 370 |
| 2029 BUS & CONF EXP | 49 | 357 | 51 | 90 | 90 | 50 | 370 |
| 2035 EDU & TRAINING-IN-SERVICE | | 1,260 | | | | | 370 |
| 2039 MGMT BUSINESS EXP ALLOW | | | | 240 | 240 | | 370 |
| 2045 FREIGHT EXPRESS/DELIVERY | 1,936 | 165 | 546 | 165 | 70 | | 370 |
| 2051 LIABILITY INS | 1,358 | 3,466 | 2,915 | 3,973 | 3,593 | 3,092 | 370 |
| 2054 OTHER INS | | 3,800 | 3,462 | 3,809 | 3,809 | 3,809 | 370 |
| 2076 OFFICE SUPPLIES | 311 | 200 | 51 | 213 | 213 | | 370 |
| 2197 TEL & TELEG SERVICES | 299 | | | | | | 370 |
| 2201 AUTO MILEAGE | 120 | 190 | 49 | 25 | 25 | 25 | 370 |
| 2271 SPECIAL EQUIP MAINT SVCE | 33,060 | 44,139 | 40,327 | 50,041 | 50,041 | 50,041 | 370 |
| 2275 RENTS & LEASES EQUIP | 121,060 | 168,278 | 144,246 | 209,703 | 161,703 | 153,537 | 370 |
| 2573 OTHER PROFESSIONAL SVCES | 6 | | 6 | | | | 370 |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | 370 |
| 2810 D.P. SVCES - SYS MAINT | | | | | | | 370 |
| 2811 D.P. SVCES - OTHER | | | | | | | 370 |
| 2812 DATA PROC SUPP | 30,269 | 36,741 | 32,013 | 41,142 | 41,142 | 36,355 | 370 |
| 2814 DATA PROC SOFTWARE CHARGE | 25 | | 10,650 | 44,398 | 44,398 | 37,963 | 370 |
| 2871 TRANS - PRISONERS & WARDS | | | 96 | | | | 370 |
| 2898 SPECIAL DEPT EXP - SVCE | 337 | 700 | | 700 | 700 | | 370 |
| 2921 DUPLICATING SERVICES | 45 | 75 | 68 | 125 | 125 | 125 | 370 |
| 2931 COMMUNICATION SERVICES | 840 | 470 | 70 | 70 | 70 | 70 | 370 |
| TOTAL | 189,715 | 259,841 | 234,550 | 354,694 | 306,219 | 285,067 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 20,321 | 19,635 | 17,953 | 12,237 | 12,237 | 12,237 | 370 |
| 3230 LONG-TERM LOAN REDEMPTION | 124,763 | 142,569 | 144,523 | 148,811 | 148,811 | 148,811 | 370 |
| TOTAL | 145,084 | 162,204 | 162,476 | 161,048 | 161,048 | 161,048 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 2,799 | | 71 | | | | 370 |
| TOTAL | 2,799 | | 71 | | | | |
| TOTAL | 538,090 | 699,787 | 636,993 | 835,456 | 757,118 | 695,619 | |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 397 | | | | 370 |
| TOTAL | | | 397 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9941 EQUIPMENT INSTALLATION | 120 | | | | | | 370 |
| 9946 CONTRIB FROM GENERAL FUND | 4,522 | | | | | | 370 |
| 9966 MISCELLANEOUS REVENUE | 15 | | | | | | 370 |
| 9971 EDP CHARGES - COUNTY | 228,333 | 345,834 | 335,365 | 482,231 | 449,994 | 292,228 | 370 |
| 9972 EDP CHARGES-CITIES | 1,243 | | | | | | 370 |
| 9973 EDP CHARGES-SCHOOLS | | | 1,243 | 1,196 | 1,196 | 1,312 | 370 |
| 9974 EDP CHARGES-DISTRICTS | 109 | 200 | 515 | 951 | 951 | | 370 |
| 9975 EDP CHARGES-TRAFFIC REC | | | | | | | 370 |
| 9976 EDP CHARGES-OTHER | | | 15,793 | | | 764 | 370 |
| 9977 EQUIPMENT RENTAL | 28 | | | | | 23,394 | 370 |
| 9997 FUND BALANCE AVAILABLE | | | | | | | 370 |
| TOTAL | 234,370 | 346,034 | 352,916 | 484,378 | 452,141 | 317,698 | |
| TOTAL | 234,370 | 346,034 | 353,313 | 484,378 | 452,141 | 317,698 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 156,191 | 230,792 | 242,521 | 262,150 | 262,150 | 224,801 | 370 |
| 0001 1-SYSTEMS ANALYST | | | | 12,645 | | | 370 |
| 0002 2-PROGRAMERS | | | | 20,506 | | | 370 |
| 1121 SALARY/WAGES EXTRA HELP | 1,510 | | 623 | | | 1,530 | 370 |
| 1131 SALARY/WAGES OT/CALL-BACK | 9,083 | 9,376 | 15,169 | 22,967 | 11,236 | 10,658 | 370 |
| 1141 SALARY/WAGES PREMIUM PAY | | | 41 | | | 2,091 | 370 |
| 1210 RETIREMENT EMPLOYER COST | 13,141 | 19,460 | 22,765 | 28,489 | 28,489 | 22,688 | 370 |
| 1220 FICA-EMPLOYER COST | 8,119 | 10,694 | 13,045 | 15,801 | 15,801 | 13,574 | 370 |
| 1230 HEALTH INS EMPLOYER COST | 5,028 | 6,648 | 7,458 | 7,560 | 7,560 | 8,247 | 370 |
| 1231 VISION CARE INS - EMPR | | | 65 | | | 626 | 370 |
| 1240 COMPENSATION INS | 417 | 207 | 339 | 264 | 264 | 228 | 370 |
| 1250 UNEMPLOYMENT INS | | | | 1,578 | 1,578 | 1,363 | 370 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1260 DENTAL INS EMPLOYER COST | 754 | 1,594 | 2,292 | 2,341 | 2,341 | 2,255 | 370 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 3,289 | | | | 370 |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 302 | 943 | 943 | 393 | 370 |
| 1291 LIFE INS-OTHER-ER | | | 36 | | | 343 | 370 |
| TOTAL | 194,304 | 278,843 | 307,945 | 375,244 | 330,362 | 288,797 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 638 | 884 | 1,503 | 3,231 | 3,231 | 2,036 | 370 |
| 2035 EDU & TRAINING-IN-SERVICE | 1,753 | 4,214 | 942 | 5,388 | 5,388 | | 370 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 10 | 120 | 120 | | 370 |
| 2051 LIABILITY INS | 1,348 | 4,132 | 3,973 | 4,207 | 4,207 | 3,642 | 370 |
| 2076 OFFICE SUPPLIES | 28 | 635 | 346 | 585 | 585 | | 370 |
| 2201 AUTO MILEAGE | 396 | 949 | 1,375 | 3,462 | 3,462 | 1,588 | 370 |
| 2275 RENTS & LEASES EQUIP | 2,795 | 2,183 | 972 | 1,750 | 1,750 | 1,750 | 370 |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | 370 |
| 2810 D.P. SVCES - SYS MAINT | 16- | | | | | | 370 |
| 2811 D.P. SVCES - OTHER | | | | | | | 370 |
| 2812 DATA PROC SUPP | 375 | | 19 | | | | 370 |
| 2921 DUPLICATING SERVICES | 47 | | 95 | 432 | 432 | | 370 |
| TOTAL | 7,364 | 12,997 | 9,235 | 19,175 | 19,175 | 9,016 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 1,970 | | 192 | | | | 370 |
| TOTAL | 1,970 | | 192 | | | | |
| TOTAL | 203,638 | 291,840 | 317,372 | 394,419 | 349,537 | 297,813 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 111 | | | | 404 |
| TOTAL | | | 111 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | 803 | 600 | 972 | 800 | 800 | 1,000 | 404 |
| 9909 DUPLICATING SERVICES | 58,486 | 57,356 | 55,800 | 54,154 | 54,154 | 54,154 | 404 |
| 9946 CONTRIB FROM GENERAL FUND | 51,241 | 25,245 | 25,245 | 55,000 | 55,000 | 40,825 | 404 |
| 9966 MISCELLANEOUS REVENUE | 479 | | 6,327 | | | | 404 |
| 9997 FUND BALANCE AVAILABLE | | 20,979 | | | | 6,940 | 404 |
| TOTAL | 111,009 | 104,180 | 88,344 | 109,954 | 109,954 | 102,919 | |
| TOTAL | 111,009 | 104,180 | 88,455 | 109,954 | 109,954 | 102,919 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 41,316 | 45,882 | 45,216 | 45,666 | 45,666 | 45,666 | 404 |
| 0001 MESSENGER DRIVER | | | | | | | 404 |
| 1121 SALARY/WAGES EXTRA HELP | 735 | | | | | | 404 |
| 1131 SALARY/WAGES OT/CALL-BACK | | | 78 | | | | 404 |
| 1210 RETIREMENT EMPLOYER COST | 3,452 | 4,042 | 4,249 | 4,948 | 4,948 | 4,948 | 404 |
| 1220 FICA-EMPLOYER COST | 2,460 | 2,532 | 2,697 | 2,781 | 2,781 | 2,781 | 404 |
| 1230 HEALTH INS EMPLOYER COST | 1,953 | 1,860 | 2,321 | 2,112 | 2,112 | 2,304 | 404 |
| 1231 VISION CARE INS - EMPR | | | 20 | 192 | 192 | 192 | 404 |
| 1240 COMPENSATION INS | 578 | 618 | 335 | 253 | 253 | 253 | 404 |
| 1250 UNEMPLOYMENT INS | | | | 274 | 274 | 274 | 404 |
| 1260 DENTAL INS EMPLOYER COST | 364 | 432 | 743 | 773 | 773 | 773 | 404 |
| 1291 LIFE INS-OTHER-ER | | | 15 | | | | 404 |
| TOTAL | 50,858 | 55,366 | 55,674 | 56,999 | 56,999 | 57,191 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 16,606 | 7,132 | 7,132 | 10,656 | 10,656 | 10,656 | 404 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2029 BUS & CONF EXP | 189 | 220 | 171 | 175 | 175 | | 404 |
| 2051 LIABILITY INS | 340 | 346 | 653 | 731 | 731 | 406 | 404 |
| 2052 FIRE INS | 191 | 236 | 236 | 304 | 304 | 304 | 404 |
| 2053 BOND INS | 11 | 10 | 10 | 8 | 8 | 8 | 404 |
| 2054 OTHER INS | | 10 | 10 | 8 | 8 | 8 | 404 |
| 2061 MEMBERSHIPS | 24 | 24 | 24 | 24 | 24 | 24 | 404 |
| 2076 OFFICE SUPPLIES | 18,467 | 24,883 | 23,318 | 26,376 | 26,376 | 20,000 | 404 |
| 2081 POSTAGE | 499- | | | | | | 404 |
| 2197 TEL & TELEG SERVICES | 255 | 275 | 363 | 238 | 238 | 238 | 404 |
| 2201 AUTO MILEAGE | 248 | 216 | 237 | 212 | 212 | 100 | 404 |
| 2261 OFFICE EQUIP MAINT SVCE | 7,220 | 8,566 | 8,457 | 7,200 | 7,200 | 7,200 | 404 |
| 2275 RENTS & LEASES EQUIP | 216 | 74 | | | | | 404 |
| 2351 LAUNDRY/DRY CLEANING SVCE | 61 | 290 | 304 | 252 | 252 | 252 | 404 |
| 2888 UNCLASSIFIED EXPENSE | | | | | | | 404 |
| TOTAL | 43,329 | 42,282 | 40,915 | 46,184 | 46,184 | 39,196 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 6,145 | 6,532 | 7,076 | 6,532 | 6,532 | 6,532 | 404 |
| 0001 THREE FATIGUE MATS | | | | 159 | 159 | | 404 |
| 0002 HAND TRUCK, 3 WAY | | | | 80 | 80 | | 404 |
| TOTAL | 6,145 | 6,532 | 7,076 | 6,771 | 6,771 | 6,532 | |
| TOTAL | 100,332 | 104,180 | 103,665 | 109,954 | 109,954 | 102,919 | |
| EXCESS INCOME OVER (UNDER) EXPENSES | 10,677 | | ( 15,210) | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9563 STATE AID-REIMB P/OFF TRN | | 1,000 | 303 | | | | 15 |
| TOTAL | | 1,000 | 303 | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 38 | | | | 15 |
| TOTAL | | | 38 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | 753 | 700 | 2,051 | | | 500 | 15 |
| 9946 CONTRIB FROM GENERAL FUND | 160,000 | 145,540 | 145,540 | | | | 15 |
| 9951 BENICIA CITY | 10,696 | | | | | | 15 |
| 9952 DIXON CITY | 2,204 | 2,314 | 2,314 | | | | 15 |
| 9953 FAIRFIELD CITY | 21,044 | 24,486 | 24,486 | | | | 15 |
| 9954 RIO VISTA CITY | 1,376 | 1,445 | 1,445 | | | | 15 |
| 9955 SUISUN CITY | 1,212 | 1,273 | 1,273 | | | | 15 |
| 9956 VACAVILLE CITY | 14,352 | 15,070 | 15,070 | | | | 15 |
| 9957 VALLEJO CITY | 26,840 | 28,182 | 28,182 | | | | 15 |
| 9966 MISCELLANEOUS REVENUE | 674 | | | | | 10,800 | 15 |
| 9997 FUND BALANCE AVAILABLE | | 31,637 | | | | 50,495 | 15 |
| TOTAL | 239,151 | 250,647 | 220,361 | | | 61,795 | |
| TOTAL | 239,151 | 251,647 | 220,702 | | | 61,795 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPF | 124,234 | 118,100 | 106,054 | | | 10,860 | 15 |
| 1121 SALARY/WAGES EXTRA HELP | 3,246 | 2,000 | 701 | | | | 15 |
| 1131 SALARY/WAGES OT/CALL-BACK | 8,065 | 7,369 | 6,578 | | | | 15 |
| 1210 RETIREMENT EMPLOYER COST | 16,261 | 16,814 | 14,635 | | | 1,714 | 15 |
| 1220 FICA-EMPLOYER COST | 876 | 817 | 673 | | | | 15 |
| 1230 HEALTH INS EMPLOYER COST | 5,799 | 5,413 | 4,606 | | | 413 | 15 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1231 VISION CARE INS - EMPR | | | 10 | | | | 15 |
| 1240 COMPENSATION INS | 10,956 | 4,000 | 4,925 | | | 374 | 15 |
| 1250 UNEMPLOYMENT INS | | | | | | 65 | 15 |
| 1260 DENTAL INS EMPLOYER COST | 247 | 249 | 279 | | | | 15 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 31,705 | 17,565 | | | 6,020 | 15 |
| 1290 LIFE INS-MGT-ER | 61 | 72 | 157 | | | | 15 |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | 15 |
| TOTAL | 169,645 | 186,539 | 156,186 | | | 19,446 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 6,286 | 4,074 | 4,074 | | | | 15 |
| 2023 BOOKS & PERIODICALS | 260 | 276 | 188 | | | | 15 |
| 2029 BUS & CONF EXP | 1,032 | 1,542 | 1,054 | | | | 15 |
| 2035 EDU & TRAINING-IN-SERVICE | 234 | 1,000 | 1,383- | | | | 15 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 94 | | | | 15 |
| 2051 LIABILITY INS | 1,096 | 1,879 | 1,617 | | | 174 | 15 |
| 2052 FIRE INS | 24 | 41 | 41 | | | | 15 |
| 2053 BOND INS | 19 | 17 | 17 | | | | 15 |
| 2054 OTHER INS | | 1,146 | 1 | | | | 15 |
| 2061 MEMBERSHIPS | 55 | 140 | 105 | | | | 15 |
| 2065 MICROFILM & PHOTO - SVCE | 236 | 390 | 344 | | | | 15 |
| 2066 MICROFILM & PHOTO - SUPP | 33 | 100 | 28 | | | | 15 |
| 2067 MICROFICHE - SERVICES | 157 | 360 | 137 | | | | 15 |
| 2076 OFFICE SUPPLIES | 686 | 750 | 815 | | | | 15 |
| 2081 POSTAGE | 52 | 75 | 66 | | | | 15 |
| 2171 RENTS & LEASES REAL PROP | 5,818 | 6,545 | 7,090 | | | | 15 |
| 2197 TEL & TELEG SERVICES | 3,364 | 3,600 | 4,368 | | | | 15 |
| 2201 AUTO MILEAGE | 10,097 | 5,432 | 3,301 | | | | 15 |
| 2236 FUEL & LUBRICANT SUPPLIES | 6,714 | 7,500 | 5,728 | | | | 15 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 2,919 | 4,800 | 3,524 | | | | 15 |
| 2261 OFFICE EQUIP MAINT SVCE | 211 | 238 | 240 | | | | 15 |
| 2314 CLOTHING & PERSONAL SUPP | | | 256 | | | | 15 |
| 2810 D.P. SVCES - SYS MAINT | 51 | 50 | | | | | 15 |
| 2811 D.P. SVCES - OTHER | 856 | 868 | 824 | | | | 15 |
| 2841 LAB (NON-MEDICAL) SVCE | 2,038 | 3,000 | 1,971 | | | | 15 |
| 2888 UNCLASSIFIED EXPENSE | 5,562 | 12,000 | 3,414 | | | | 15 |
| 2899 SPECIAL DEPT EXP - SUPP | 781 | 1,231 | 453 | | | | 15 |
| 2921 DUPLICATING SERVICES | 139 | 250 | 125 | | | | 15 |
| 2931 COMMUNICATION SERVICES | 7,090 | 7,804 | 7,161 | | | | 15 |
| TOTAL | 55,810 | 65,108 | 45,659 | | | 174 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 102 | | | | | | 15 |
| 3701 CONTRIB - OTHER AGENCIES | | | | | | | 15 |
| 0001 UNFUNDED LEAVE | | | | | | 4,934 | 15 |
| 0002 REDISTRIBUTION OF SURPLUS | | | | | | 37,241 | 15 |
| TOTAL | 102 | | | | | 42,175 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4301 EQUIPMENT - VEHICLES | | | | | | | 15 |
| 4303 EQUIPMENT - OTHER | 1,087 | | | | | | 15 |
| TOTAL | 1,087 | | | | | | |
| TOTAL | 226,644 | 251,647 | 201,845 | | | 61,795 | |
| EXCESS INCOME OVER (UNDER) EXPENSE | 12,507 | | 18,857 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9558 STATE AID-PROB SPL SUPPL | | | | 28,356 | 19,731 | 19,731 | 361 |
| 9569 STATE AID-OTHER | | | 76,865 | | | 119,357 | 361 |
| 9598 FED AID-MISC OTHER | | 76,865 | | | | | 361 |
| TOTAL | | 76,865 | 76,865 | 28,356 | 19,731 | 139,088 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 76 | | | | 361 |
| 9763 PY REVENUE-OTHER | | | | | 8,625 | 8,625 | 361 |
| TOTAL | | | 76 | | 8,625 | 8,625 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9946 CONTRIB FROM GENERAL FUND | 40,056 | 72,258 | 72,258 | 192,885 | 162,336 | 41,127 | 361 |
| 9997 FUND BALANCE AVAILABLE | | 22,250- | | | | | 361 |
| TOTAL | 40,056 | 50,008 | 72,258 | 192,885 | 162,336 | 41,127 | |
| TOTAL | 40,056 | 126,873 | 149,199 | 221,241 | 190,692 | 188,840 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 23,644 | 62,440 | 62,158 | 137,036 | 119,179 | 119,179 | 361 |
| 1121 SALARY/WAGES EXTRA HELP | | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 361 |
| 1131 SALARY/WAGES OT/CALL-BACK | 85 | 1,500 | 1,516 | 1,500 | 1,500 | 1,500 | 361 |
| 1141 SALARY/WAGES PREMIUM PAY | 143 | 2,672 | 2,357 | 2,732 | 2,732 | 2,732 | 361 |
| 1210 RETIREMENT EMPLOYER COST | 2,011 | 5,882 | 5,759 | 14,557 | 12,870 | 12,870 | 361 |
| 1220 FICA-EMPLOYER COST | 1,395 | 3,653 | 3,616 | 8,261 | 7,233 | 7,233 | 361 |
| 1230 HEALTH INS EMPLOYER COST | 677 | 1,300 | 1,586 | 6,169 | 5,280 | 5,280 | 361 |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | 361 |
| 1240 COMPENSATION INS | 706 | 1,198 | 920 | 4,088 | 4,059 | 4,059 | 361 |
| 1250 UNEMPLOYMENT INS | | | | 1,416 | 708 | 708 | 361 |
| 1260 DENTAL INS EMPLOYER COST | 91 | 440 | 476 | 1,106 | 1,060 | 1,060 | 361 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | | 1,500 | 750 | 750 | 361 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1290 LIFE INS-MGT-ER | | | | | | 288 | 361 |
| 1291 LIFE INS-OTHER-ER | | | 10 | | | | 361 |
| TOTAL | 28,752 | 80,752 | 80,075 | 180,032 | 157,038 | 157,326 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | | 150 | 150 | 150 | 150 | 50 | 361 |
| 2035 EDU & TRAINING-IN-SERVICE | | 250 | 250 | 250 | 250 | 100 | 361 |
| 2051 LIABILITY INS | 194 | 1,248 | 964 | 2,276 | 1,888 | 1,888 | 361 |
| 2052 FIRE INS | | 800 | 800 | 500 | 500 | 500 | 361 |
| 2053 BOND INS | | 12 | | 20 | 20 | 20 | 361 |
| 2076 OFFICE SUPPLIES | | 250 | 297 | 250 | 250 | 200 | 361 |
| 2111 BUILDING MAINT SERVICES | | 400 | 400 | 400 | 400 | 250 | 361 |
| 2112 BUILDING MAINT SUPPLIES | | | | | | 500 | 361 |
| 2193 REFUSE COLL & DISPOS SVCE | | 450 | 450 | 650 | 650 | 650 | 361 |
| 2194 HEAT LIGHT & POWER | | 650 | 650 | 1,500 | 1,500 | 1,500 | 361 |
| 2197 TEL & TELEG SERVICES | | 800 | 580 | 650 | 650 | 450 | 361 |
| 2201 AUTO MILEAGE | | 1,800 | 1,942 | 1,560 | 1,560 | 1,560 | 361 |
| 2271 SPECIAL EQUIP MAINT SVCE | | 200 | 200 | 200 | 200 | 100 | 361 |
| 2275 RENTS & LEASES EQUIP | | 360 | 360 | 120 | 120 | 50 | 361 |
| 2314 CLOTHING & PERSONAL SUPP | | 900 | 900 | 1,200 | 1,200 | 700 | 361 |
| 2322 CUSTODIAL SUPPLIES | | 700 | 700 | 700 | 700 | 700 | 361 |
| 2332 FOOD | | 13,402 | 13,402 | 14,191 | 14,191 | 14,191 | 361 |
| 2342 KITCHEN & DINING SUPPLIES | | 600 | 600 | 600 | 600 | 600 | 361 |
| 2351 LAUNDRY/DRY CLEANING SVCE | | 800 | 800 | 1,500 | 1,500 | 1,500 | 361 |
| 2431 HOSPITAL TREATMENT SVCE | | 2,500 | 2,500 | 3,000 | 3,000 | 2,500 | 361 |
| 2443 MEDICAL SERVICES | | 1,200 | 1,200 | 1,200 | 1,200 | 1,000 | 361 |
| 2444 MEDICAL SUPPLIES | | 900 | 900 | 900 | 900 | 800 | 361 |
| 2806 EXPANDED & NEW PROJECTS | 1,922 | | | | | | 361 |
| 2852 RECREATIONAL SUPP | | 150 | 150 | 150 | 150 | 150 | 361 |
| 2871 TRANS - PRISONERS & WARDS | | 400 | 400 | 400 | 400 | 300 | 361 |
| 2921 DUPLICATING SERVICES | | 118 | 118 | 50 | 50 | 50 | 361 |
| 2931 COMMUNICATION SERVICES | | 300 | 300 | 300 | 300 | 300 | 361 |
| TOTAL | 2,116 | 29,340 | 29,013 | 32,717 | 32,329 | 30,609 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | | | | | | | 361 |
| 4303 EQUIPMENT - OTHER | 3,241 | 15,071 | 14,555 | | | | 361 |
| 0001 3 CHAIRS SWIVEL ARM | | | | 405 | 405 | 405 | 361 |
| 0002 5 PRS DRAPES | | | | 400 | 400 | 400 | 361 |
| 0003 28 WINDOW SHADES | | | | 420 | 420 | | 361 |
| 0004 2 LAMPS METAL | | | | 100 | 100 | 100 | 361 |
| TOTAL | 3,241 | 15,071 | 14,555 | 1,325 | 1,325 | 905 | |
| TOTAL | 34,109 | 125,163 | 123,643 | 214,074 | 190,692 | 188,840 | |
| EXCESS INCOME OVER (UNDER) EXPENSE | 5,947 | | 25,556 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE
DIVN 2762 STATUS OFFENDER CARE GRT
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9558 STATE AID-PROB SPL SUPPL | | | | 28,356 | 19,731 | 19,731 | 361 |
| 9569 STATE AID-OTHER | | | | | | | 361 |
| TOTAL | | | | 28,356 | 19,731 | 19,731 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9946 CONTRIB FROM GENERAL FUND | | | | 2,193 | 2,193 | 2,193 | 361 |
| TOTAL | | | | 2,193 | 2,193 | 2,193 | |
| TOTAL | | | | 30,549 | 21,924 | 21,924 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | 7,779 | 17,857 | 17,857 | 17,857 | 361 |
| 1210 RETIREMENT EMPLOYER COST | | | 727 | 1,687 | 1,687 | 1,687 | 361 |
| 1220 FICA-EMPLOYER COST | | | 471 | 1,028 | 1,028 | 1,028 | 361 |
| 1230 HEALTH INS EMPLOYER COST | | | 224 | 889 | 889 | 889 | 361 |
| 1240 COMPENSATION INS | | | 153 | 29 | 29 | 29 | 361 |
| 1260 DENTAL INS EMPLOYER COST | | | 105 | 46 | 46 | 46 | 361 |
| 1290 LIFE INS-MGT-ER | | | | | | | 361 |
| TOTAL | | | 9,459 | 21,536 | 21,536 | 21,536 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | | | 124 | 388 | 388 | 388 | 361 |
| TOTAL | | | 124 | 388 | 388 | 388 | |
| TOTAL | | | 9,583 | 21,924 | 21,924 | 21,924 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE
DIVN 2763 STATUS OFFENDER CARE CO
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | | | | | | 119,357 | 361 |
| TOTAL | | | | | | 119,357 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9763 PY REVENUE-OTHER | | | | | 8,625 | 8,625 | 361 |
| TOTAL | | | | | 8,625 | 8,625 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9946 CONTRIB FROM GENERAL FUND | 31,500 | 72,123 | 72,258 | 190,692 | 160,143 | 38,934 | 361 |
| TOTAL | 31,500 | 72,123 | 72,258 | 190,692 | 160,143 | 38,934 | |
| TOTAL | 31,500 | 72,123 | 72,258 | 190,692 | 168,768 | 166,916 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPF | | 31,295 | 22,668 | 119,179 | 101,322 | 101,322 | 361 |
| 1121 SALARY/WAGES EXTRA HELP | | 1,667 | 1,667 | 1,667 | 1,667 | 1,667 | 361 |
| 1131 SALARY/WAGES OT/CALL-BACK | | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 361 |
| 1141 SALARY/WAGES PREMIUM PAY | | 2,312 | 2,307 | 2,732 | 2,732 | 2,732 | 361 |
| 1210 RETIREMENT EMPLOYER COST | | 2,948 | 2,000 | 12,870 | 11,183 | 11,183 | 361 |
| 1220 FICA-EMPLOYER COST | | 1,831 | 1,257 | 7,233 | 6,205 | 6,205 | 361 |
| 1230 HEALTH INS EMPLOYER COST | | 600 | 647 | 5,280 | 4,391 | 4,391 | 361 |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | 361 |
| 1240 COMPENSATION INS | | 1,077 | 242 | 4,059 | 4,030 | 4,030 | 361 |
| 1250 UNEMPLOYMENT INS | | | | 1,416 | 708 | 708 | 361 |
| 1260 DENTAL INS EMPLOYER COST | | 240 | 85 | 1,060 | 1,014 | 1,014 | 361 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | | 1,500 | 750 | 750 | 361 |
| 1290 LIFE INS-MGT-ER | | | | | | 288 | 361 |
| 1291 LIFE INS-OTHER-ER | | | 10 | | | | 361 |
| TOTAL | | 43,470 | 32,393 | 158,496 | 135,502 | 135,790 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE
DIVN 2763 STATUS OFFENDER CARE CO
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| **2000 SERVICES & SUPPLIES** | | | | | | | |
| 2029 BUS & CONF EXP | | 150 | 150 | 150 | 150 | 50 | 361 |
| 2035 EDU & TRAINING-IN-SERVICE | | 250 | 250 | 250 | 250 | 100 | 361 |
| 2051 LIABILITY INS | | 626 | 396 | 1,888 | 1,500 | 1,500 | 361 |
| 2052 FIRE INS | | 800 | 800 | 500 | 500 | 500 | 361 |
| 2053 BOND INS | | 12 | | 20 | 20 | 20 | 361 |
| 2076 OFFICE SUPPLIES | | 250 | 297 | 250 | 250 | 200 | 361 |
| 2111 BUILDING MAINT SERVICES | | 400 | 400 | 400 | 400 | 250 | 361 |
| 2112 BUILDING MAINT SUPPLIES | | | | | | 500 | 361 |
| 2193 REFUSE COLL & DISPOS SVCE | | 450 | 450 | 650 | 650 | 650 | 361 |
| 2194 HEAT LIGHT & POWER | | 650 | 650 | 1,500 | 1,500 | 1,500 | 361 |
| 2197 TEL & TELEG SERVICES | | 800 | 580 | 650 | 650 | 450 | 361 |
| 2201 AUTO MILEAGE | | 1,800 | 1,942 | 1,560 | 1,560 | 1,560 | 361 |
| 2271 SPECIAL EQUIP MAINT SVCE | | 200 | 200 | 200 | 200 | 100 | 361 |
| 2275 RENTS & LEASES EQUIP | | 360 | 360 | 120 | 120 | 50 | 361 |
| 2314 CLOTHING & PERSONAL SUPP | | 900 | 900 | 1,200 | 1,200 | 700 | 361 |
| 2322 CUSTODIAL SUPPLIES | | 700 | 700 | 700 | 700 | 700 | 361 |
| 2332 FOOD | | 13,402 | 13,402 | 14,191 | 14,191 | 14,191 | 361 |
| 2342 KITCHEN & DINING SUPPLIES | | 600 | 600 | 600 | 600 | 600 | 361 |
| 2351 LAUNDRY/DRY CLEANING SVCE | | 800 | 800 | 1,500 | 1,500 | 1,500 | 361 |
| 2431 HOSPITAL TREATMENT SVCE | | 2,500 | 2,500 | 3,000 | 3,000 | 2,500 | 361 |
| 2443 MEDICAL SERVICES | | 1,200 | 1,200 | 1,200 | 1,200 | 1,000 | 361 |
| 2444 MEDICAL SUPPLIES | | 900 | 900 | 900 | 900 | 800 | 361 |
| 2806 EXPANDED & NEW PROJECTS | 1,922 | | | | | | 361 |
| 2852 RECREATIONAL SUPP | | 150 | 150 | 150 | 150 | 150 | 361 |
| 2871 TRANS - PRISONERS & WARDS | | 400 | 400 | 400 | 400 | 300 | 361 |
| 2921 DUPLICATING SERVICES | | 118 | 118 | 50 | 50 | 50 | 361 |
| 2931 COMMUNICATION SERVICES | | 300 | 300 | 300 | 300 | 300 | 361 |
| TOTAL | 1,922 | 28,718 | 28,445 | 32,329 | 31,941 | 30,221 | |
| **4000 FIXED ASSETS** | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | | | | | | | 361 |
| 4303 EQUIPMENT - OTHER | | | | | | | 361 |
| 0001 3 CHAIRS SWIVEL ARM | | | | 405 | 405 | 405 | 361 |
| 0002 5 PRS DRAPES | | | | 400 | 400 | 400 | 361 |
| 0003 28 WINDOW SHADES | | | | 420 | 420 | | 361 |
| 0004 2 LAMPS METAL | | | | 100 | 100 | 100 | 361 |
| TOTAL | | | | 1,325 | 1,325 | 905 | |
| TOTAL | 1,922 | 72,188 | 60,838 | 192,150 | 168,768 | 166,916 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE
DIVN 2764 STATUS OFFENDER CARE GRT
CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | | | 76,865 | | | | 361 |
| 9598 FED AID-MISC OTHER | | 76,865 | | | | | 361 |
| TOTAL | | 76,865 | 76,865 | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 76 | | | | 361 |
| TOTAL | | | 76 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9946 CONTRIB FROM GENERAL FUND | 8,556 | 135 | | | | | 361 |
| 9997 FUND BALANCE AVAILABLE | | 22,250- | | | | | 361 |
| TOTAL | 8,556 | 22,115- | | | | | |
| TOTAL | 8,556 | 54,750 | 76,941 | | | | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 23,644 | 31,145 | 31,711 | | | | 361 |
| 1131 SALARY/WAGES OT/CALL-BACK | 85 | | 16 | | | | 361 |
| 1141 SALARY/WAGES PREMIUM PAY | 143 | 360 | 50 | | | | 361 |
| 1210 RETIREMENT EMPLOYER COST | 2,011 | 2,934 | 3,032 | | | | 361 |
| 1220 FICA-EMPLOYER COST | 1,395 | 1,822 | 1,888 | | | | 361 |
| 1230 HEALTH INS EMPLOYER COST | 677 | 700 | 715 | | | | 361 |
| 1240 COMPENSATION INS | 706 | 121 | 525 | | | | 361 |
| 1260 DENTAL INS EMPLOYER COST | 91 | 200 | 286 | | | | 361 |
| 1290 LIFE INS-MGT-ER | | | | | | | 361 |
| TOTAL | 28,752 | 37,282 | 38,223 | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 194 | 622 | 444 | | | | 361 |
| TOTAL | 194 | 622 | 444 | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 3,241 | 15,071 | 14,555 | | | | 361 |
| TOTAL | 3,241 | 15,071 | 14,555 | | | | |
| TOTAL | 32,187 | 52,975 | 53,222 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | | | |
| 9410 INTEREST INCOME | 416 | | | | | | 31 |
| TOTAL | 416 | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | | | 27 | | | | 31 |
| 9717 OTHER REVENUE - NON OP | | | 539 | | | | 31 |
| 9730 DONATIONS &CONTRIBUTIONS | | | 352 | | | | 31 |
| 9740 INS PROCEEDS | 5 | | | | | | 31 |
| TOTAL | 5 | | 918 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | 1,127 | 1,000 | 1,401 | 1,000 | 1,000 | 1,400 | 31 |
| 9961 STATE OF CALIFORNIA | 53,255 | 52,440 | 53,843 | 52,440 | 52,440 | 25,286 | 31 |
| 9962 SOLANO CO CONTRIBUTION | 105,530 | 133,937 | 107,791 | 147,255 | 147,255 | 164,277 | 31 |
| 9963 YOLO COUNTY CONTRIBUTION | 16,794 | 38,340 | 70,914 | 85,318 | 85,318 | 88,247 | 31 |
| 9964 COLUSA CO CONTRIBUTION | 22,498 | 21,620 | 6,090 | 17,506 | 17,506 | 20,391 | 31 |
| 9965 CONTRACT COUNTIES | 211,047 | 195,120 | 182,192 | 188,485 | 188,485 | 222,600 | 31 |
| 9966 MISCELLANEOUS REVENUE | 2,350 | | | | | | 31 |
| 9997 FUND BALANCE AVAILABLE | | 25,640 | | | | 20,348- | 31 |
| TOTAL | 412,601 | 468,097 | 422,231 | 492,004 | 492,004 | 501,853 | |
| TOTAL | 413,022 | 468,097 | 423,149 | 492,004 | 492,004 | 501,853 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 202,279 | 215,660 | 216,401 | 220,511 | 220,511 | 220,511 | 31 |
| 0001 GROUP COUNSELOR I | | | | | | | 31 |
| 1121 SALARY/WAGES EXTRA HELP | 15,183 | 21,334 | 16,541 | 21,334 | 21,334 | 21,000 | 31 |
| 1131 SALARY/WAGES OT/CALL-BACK | 6,677 | 4,500 | 4,251 | 4,500 | 4,500 | 4,500 | 31 |
| 1141 SALARY/WAGES PREMIUM PAY | 3,319 | 3,400 | 4,062 | 3,600 | 3,600 | 4,000 | 31 |
| 1210 RETIREMENT EMPLOYER COST | 17,252 | 19,896 | 20,717 | 24,598 | 24,598 | 24,598 | 31 |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1220 FICA-EMPLOYER COST | 12,958 | 12,181 | 14,281 | 13,738 | 13,738 | 14,500 | 31 |
| 1230 HEALTH INS EMPLOYER COST | 9,948 | 10,116 | 9,635 | 9,648 | 9,648 | 9,648 | 31 |
| 1231 VISION CARE INS - EMPR | | | 73 | | | 720 | 31 |
| 1240 COMPENSATION INS | 17,077 | 6,280 | 10,144 | 7,001 | 7,001 | 7,001 | 31 |
| 1250 UNEMPLOYMENT INS | | | | 1,362 | 1,362 | 1,362 | 31 |
| 1260 DENTAL INS EMPLOYER COST | 1,560 | 1,584 | 2,531 | 2,534 | 2,534 | 2,534 | 31 |
| 1290 LIFE INS-MGT-ER | 122 | 114 | 271 | 1,147 | 1,147 | 1,147 | 31 |
| 1291 LIFE INS-OTHER-ER | | | 47 | | | | 31 |
| TOTAL | 286,375 | 295,065 | 298,954 | 309,973 | 309,973 | 311,521 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 7,562 | 8,333 | 8,333 | 4,265 | 4,265 | 4,265 | 31 |
| 2029 BUS & CONF EXP | 666 | 650 | 638 | 950 | 950 | 400 | 31 |
| 2035 EDU & TRAINING-IN-SERVICE | 266 | 650 | 194 | 500 | 500 | 300 | 31 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 48 | 420 | 420 | 420 | 31 |
| 2051 LIABILITY INS | 3,150 | 3,366 | 4,589 | 4,039 | 4,039 | 5,000 | 31 |
| 2052 FIRE INS | 3,729 | 7,468 | 7,468 | 8,215 | 8,215 | 8,215 | 31 |
| 2053 BOND INS | 40 | 37 | 37 | 37 | 37 | 37 | 31 |
| 2076 OFFICE SUPPLIES | 731 | 800 | 1,300 | 1,000 | 1,000 | 1,000 | 31 |
| 2081 POSTAGE | 568 | 700 | 562 | 600 | 600 | 600 | 31 |
| 2085 PRINTING & BINDING SVCE | 9 | | 13 | | | | 31 |
| 2104 AGRICULTURAL SUPPLIES | 28 | 400 | 233 | 400 | 400 | 300 | 31 |
| 2111 BUILDING MAINT SERVICES | 1,002 | | | | | | 31 |
| 2112 BUILDING MAINT SUPPLIES | 4,280 | 3,500 | 3,702 | 3,500 | 3,500 | 3,500 | 31 |
| 2141 LAND IMPR MAINT SERVICES | 160 | 400 | 185 | 400 | 400 | 400 | 31 |
| 2171 RENTS & LEASES REAL PROP | 35 | 75 | 35 | 60 | 60 | 60 | 31 |
| 2193 REFUSE COLL & DISPOS SVCE | 1,563 | 1,200 | 1,798 | 1,440 | 1,440 | 1,440 | 31 |
| 2194 HEAT LIGHT & POWER | 29,881 | 33,000 | 44,375 | 31,350 | 31,350 | 45,000 | 31 |
| 2197 TEL & TELEG SERVICES | 4,055 | 4,000 | 4,085 | 4,000 | 4,000 | 4,000 | 31 |
| 2201 AUTO MILEAGE | 178 | 350 | 783 | 450 | 450 | 450 | 31 |
| 2213 ENGINEERING SUPPL & MAINT | 1,741 | 3,000 | 4,377 | 3,000 | 3,000 | 3,000 | 31 |
| 2226 SMALL TOOLS & INSTRUMENTS | 158 | 200 | 47 | 200 | 200 | 200 | 31 |
| 2236 FUEL & LUBRICANT SUPPLIES | 2,748 | 3,600 | 3,245 | 3,800 | 3,800 | 3,800 | 31 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 420 | 750 | 1,732 | 750 | 750 | 750 | 31 |
| 2243 REPAIR/MAINT MISC | 423 | 300 | 480 | 300 | 300 | 300 | 31 |
| 2275 RENTS & LEASES EQUIP | 265 | 400 | | 400 | 400 | 200 | 31 |
| 2308 BEDDING | 437 | 960 | 272 | 960 | 960 | 960 | 31 |
| 2314 CLOTHING & PERSONAL SUPP | 2,450 | 3,180 | 2,352 | 3,000 | 3,000 | 3,000 | 31 |
| 2322 CUSTODIAL SUPPLIES | 988 | 900 | 984 | 900 | 900 | 900 | 31 |
| 2332 FOOD | 27,563 | 34,500 | 36,824 | 37,260 | 37,260 | 40,000 | 31 |
| 2342 KITCHEN & DINING SUPPLIES | 400 | 750 | 1,278 | 750 | 750 | 750 | 31 |
| 2351 LAUNDRY/DRY CLEANING SVCE | 233 | 400 | 208 | 400 | 400 | 400 | 31 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2411 DENTAL SERVICES | 40 | | | 125 | 125 | 125 | 31 |
| 2412 DENTAL SUPPLIES | | 125 | | 125 | 125 | 125 | 31 |
| 2431 HOSPITAL TREATMENT SVCE | 141 | 1,000 | 740 | 800 | 800 | 800 | 31 |
| 2444 MEDICAL SUPPLIES | 731 | 700 | 1,071 | 700 | 700 | 700 | 31 |
| 2801 BOY LABOR | 3,920 | 4,000 | 3,701 | 4,000 | 4,000 | 4,000 | 31 |
| 2851 RECREATIONAL SVCE | 28 | | | | | | 31 |
| 2852 RECREATIONAL SUPP | 1,329 | 1,600 | 1,625 | 1,600 | 1,600 | 1,600 | 31 |
| 2868 LIBRARY SUPP | | | 530 | 689 | 689 | 689 | 31 |
| 2898 SPECIAL DEPT EXP - SVCE | 4,949 | 5,300 | 3,618 | 10,790 | 10,790 | 10,790 | 31 |
| 2921 DUPLICATING SERVICES | 6 | 23 | | | | | 31 |
| 2931 COMMUNICATION SERVICES | 815 | 740 | 740 | 740 | 740 | 740 | 31 |
| TOTAL | 107,688 | 127,357 | 142,202 | 132,915 | 132,915 | 149,216 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | | 22,150 | 3,150 | | | | 31 |
| 0001 HOUSE TRAILER | | | | 7,677 | 7,677 | 7,677 | 31 |
| 4301 EQUIPMENT - VEHICLES | | 6,282 | 7,412 | | | | 31 |
| 0001 ONE HALF TON LONG BED TRUCK | | | | 5,100 | 5,100 | 5,100 | 31 |
| 4303 EQUIPMENT - OTHER | 358 | 7,243 | 349 | | | | 31 |
| 0001 VEHICLE REPLACEMENT FUND | | | | 4,345 | 4,345 | 4,345 | 31 |
| 0002 SLICING MACHINE | | | | 635 | 635 | 635 | 31 |
| 0003 WELDING EQUIPMENT | | | | 1,507 | 1,507 | 1,507 | 31 |
| 0004 CHLORINATOR | | | | 2,000 | 2,000 | | 31 |
| 0005 COPY MAKER | | | | 1,852 | 1,852 | 1,852 | 31 |
| TOTAL | 358 | 35,675 | 10,911 | 23,116 | 23,116 | 21,116 | |
| 6000 CONTINGENCIES & RESERVE | | | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | 10,000 | | 26,000 | 26,000 | 20,000 | 31 |
| TOTAL | | 10,000 | | 26,000 | 26,000 | 20,000 | |
| TOTAL | 394,421 | 468,097 | 452,067 | 492,004 | 492,004 | 501,853 | |
| EXCESS INCOME OVER (UNDER) EXPENSE | 18,601 | | ( 28,918) | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2809 BIG BRO / BIG SISTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9930 DONATIONS & CONTRIBUTIONS | | | | 27,788 | 27,788 | 1,589 | 364 |
| 9937 FEDERAL GRANT | 34,236 | 30,112 | 30,112 | 28,607 | 28,607 | 28,607 | 364 |
| 9945 CALIF COUNCIL ON CRIM JUS | | 1,673 | 1,802 | 1,589 | 1,589 | 1,589 | 364 |
| 9946 CONTRIB FROM GENERAL FUND | 1,761 | 1,673 | 16,334 | | | | 364 |
| TOTAL | 35,997 | 33,458 | 48,248 | 57,984 | 57,984 | 31,785 | |
| TOTAL | 35,997 | 33,458 | 48,248 | 57,984 | 57,984 | 31,785 | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2573 OTHER PROFESSIONAL SVCES | 36,414 | 33,458 | 47,500 | 57,984 | 57,984 | 31,785 | 364 |
| TOTAL | 36,414 | 33,458 | 47,500 | 57,984 | 57,984 | 31,785 | |
| TOTAL | 36,414 | 33,458 | 47,500 | 57,984 | 57,984 | 31,785 | |
| EXCESS INCOME OVER (UNDER) EXPENSES | ( 417) | | 748 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9717 OTHER REVENUE - NON OP | 197 | | | | | | 246 |
| TOTAL | 197 | | | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9981 CORDELIA FIRE DIST CONTR | | 200 | 200 | 200 | 200 | | 246 |
| 9982 DIXON FIRE DIST CONTR | | 200 | 200 | 200 | 200 | | 246 |
| 9983 ELMIRA FIRE DIST CONTR | | 200 | 200 | 200 | 200 | | 246 |
| 9984 MONTZMA FIRE DISTR CONTR | | 200 | 200 | 200 | 200 | | 246 |
| 9985 SUISUN FIRE DISTR CONTR | | 200 | 200 | 200 | 200 | | 246 |
| 9986 VACAVL FIRE DISTR CONTR | | 200 | 200 | 200 | 200 | | 246 |
| 9997 FUND BALANCE AVAILABLE | | 1,809 | | | | 2,506 | 246 |
| TOTAL | | 3,009 | 1,200 | 1,200 | 1,200 | 2,506 | |
| TOTAL | 197 | 3,009 | 1,200 | 1,200 | 1,200 | 2,506 | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 402 | 500 | 428 | 525 | 525 | 525 | 246 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | | 625 | | 600 | 600 | 600 | 246 |
| 2275 RENTS & LEASES EQUIP | | | 75 | | | | 246 |
| 2931 COMMUNICATION SERVICES | | 75 | | 75 | 75 | 75 | 246 |
| TOTAL | 402 | 1,200 | 503 | 1,200 | 1,200 | 1,200 | |
| 6000 CONTINGENCIES & RESERVE | | | | | | | |
| 6301 PROVISIONS FOR RESERVE | | 1,809 | | | | 1,306 | 246 |
| TOTAL | | 1,809 | | | | 1,306 | |
| TOTAL | 402 | 3,009 | 503 | 1,200 | 1,200 | 2,506 | |
| EXCESS INCOME OVER (UNDER) EXPENSES | ( 205) | | 697 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2821 RURAL COMM FIRE PROTGT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | 2,000 | | | | | | 371 |
| TOTAL | 2,000 | | | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | | | | | 371 |
| 9981 CORDELIA FIRE DIST CONTR | | 500 | 707 | | | | 371 |
| 9983 ELMIRA FIRE DIST CONTR | | 500 | 500 | | | | 371 |
| 9985 SUISUN FIRE DISTR CONTR | | 500 | 707 | | | | 371 |
| 9986 VACAVL FIRE DISTR CONTR | | 500 | 666 | 500 | | | 371 |
| 9997 FUND BALANCE AVAILABLE | | 2,000 | | 587 | | | 371 |
| TOTAL | | 4,000 | 2,580 | 1,087 | | | |
| TOTAL | 2,000 | 4,000 | 2,580 | 1,087 | | | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2821 UNDERGROUND MAINT | | | | | | | 371 |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 4,000 | 4,579 | | | | 371 |
| 0001 COMMUNICATIONS EQUIPMENT | | | | 1,087 | | | 371 |
| TOTAL | | 4,000 | 4,579 | 1,087 | | | |
| TOTAL | | 4,000 | 4,579 | 1,087 | | | |
| EXCESS INCOME OVER (UNDER) EXPENSES | 2,000. | | ( 1,999) | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 2824 SCFP SYS DEV

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | | | | | | 1,000 | 371 |
| TOTAL | | | | | | 1,000 | |
| TOTAL | | | | | | 1,000 | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2809 D.P. SVCES - SYS DEV. | | | | | | 1,000 | 371 |
| TOTAL | | | | | | 1,000 | |
| TOTAL | | | | | | 1,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2930 BUREAU OF CENSUS-DIME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | | 8,287 | 1,534 | 6,133 | 6,133 | 13,801 | 362 |
| TOTAL | | 8,287 | 1,534 | 6,133 | 6,133 | 13,801 | |
| TOTAL | | 8,287 | 1,534 | 6,133 | 6,133 | 13,801 | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2573 OTHER PROFESSIONAL SVCES | | | | 4,995 | 4,995 | 4,035 | 362 |
| 2809 D.P. SVCES - SYS DEV. | | | | | | | 362 |
| 2810 D.P. SVCES - SYS MAINT | | | | 358 | 358 | | 362 |
| 2811 D.P. SVCES - OTHER | | 8,287 | 1,534 | 780 | 780 | 9,766 | 362 |
| TOTAL | | 8,287 | 1,534 | 6,133 | 6,133 | 13,801 | |
| TOTAL | | 8,287 | 1,534 | 6,133 | 6,133 | 13,801 | |

EXCESS INCOME OVER (UNDER) EXPENSES -0-

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY PUBLIC WAYS

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9598 Fed. Aid - misc. Other | 95,490 | | 24,510 | | | | |
| EXPENDITURES | | | | | | | |
| 2505 ACCTG & FINANCIAL SERVICE | | | 250 | | | | 363 |
| TOTAL | | | 250 | | | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 95,490 | | 24,260 | | | | 363 |
| TOTAL | 95,490 | | 24,260 | | | | |
| TOTAL | 95,490 | | 24,510 | | | | |
| EXCESS INCOME OVER (UNDER) EXPENSES | -0- | | -0- | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9702 MISC SALES -NON-TAXABLE | 62 | | 208 | | | | 34 |
| 9714 OTHER REVENUE - OPERATING | 55 | | 20 | | | | 34 |
| 9730 DONATIONS &CONTRIBUTIONS | | | 269 | | | | 34 |
| 9740 INS PROCEEDS | 34 | | | | | | 34 |
| TOTAL | 151 | | 497 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | 13,144 | 13,500 | 17,843 | 15,000 | 18,000 | 18,000 | 34 |
| 9902 VEHICLE RENTAL INCOME | 387,403 | 400,847 | 395,722 | 417,500 | 361,894 | 350,410 | 34 |
| 9904 REIMBURSEMENTS PUBLIC WKS | 105,083 | 105,000 | 130,693 | 105,000 | 105,000 | 105,000 | 34 |
| 9905 REIMBURSEMENTS - OTHER | 122,755 | 125,000 | 138,975 | 125,000 | 125,000 | 125,000 | 34 |
| 9906 GAIN FR SALE-AUTOS & TRKS | 505 | | 3,632 | | | | 34 |
| 9908 DEPRECIATION & INS INCOME | 161,905 | 182,083 | 206,688 | 200,000 | 196,000 | 196,000 | 34 |
| 9966 MISCELLANEOUS REVENUE | 300 | | | | | | 34 |
| 9997 FUND BALANCE AVAILABLE | | 21,740 | | 65,197 | 100,000 | 109,274 | 34 |
| TOTAL | 791,095 | 848,170 | 893,553 | 927,697 | 905,894 | 903,684 | |
| TOTAL | 791,246 | 848,170 | 894,050 | 927,697 | 905,894 | 903,684 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 174,489 | 190,497 | 184,329 | 198,865 | 198,865 | 189,913 | 34 |
| 1121 SALARY/WAGES EXTRA HELP | 1,002 | 1,200 | 1,070 | 1,200 | 1,200 | 1,200 | 34 |
| 1131 SALARY/WAGES OT/CALL-BACK | 531 | 250 | 419 | 250 | 250 | 250 | 34 |
| 1210 RETIREMENT EMPLOYER COST | 14,643 | 16,386 | 17,321 | 21,297 | 21,297 | 20,327 | 34 |
| 1220 FICA-EMPLOYER COST | 9,859 | 10,002 | 10,753 | 11,866 | 11,866 | 11,866 | 34 |
| 1230 HEALTH INS EMPLOYER COST | 7,544 | 7,197 | 6,570 | 9,316 | 9,316 | 8,112 | 34 |
| 1231 VISION CARE INS - EMPR | | | 60 | | | | 34 |
| 1240 COMPENSATION INS | 4,188 | 4,152 | 2,358 | 1,860 | 1,860 | 1,954 | 34 |
| 1250 UNEMPLOYMENT INS | | | | 1,177 | 1,177 | 1,177 | 34 |
| 1260 DENTAL INS EMPLOYER COST | 1,268 | 1,344 | 2,008 | 1,977 | 1,977 | 1,977 | 34 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 45 | | | | | | 34 |
| 1290 LIFE INS-MGT-ER | 61 | 100 | 142 | 573 | 573 | 573 | 34 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 1291 LIFE INS-OTHER-ER | | | 40 | | | | 34 |
| **TOTAL** | 213,630 | 231,128 | 225,070 | 248,381 | 248,381 | 237,349 | |
| **2000 SERVICES & SUPPLIES** | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 31,875 | 27,000 | 21,951 | 24,000 | 24,000 | 24,000 | 34 |
| 2029 BUS & CONF EXP | 22 | | | | | | 34 |
| 2035 EDU & TRAINING-IN-SERVICE | 221 | 350 | 126 | 350 | 350 | 350 | 34 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 10 | | | | 34 |
| 2051 LIABILITY INS | 1,423 | 1,401 | 2,682 | 3,142 | 3,142 | 2,999 | 34 |
| 2052 FIRE INS | 579 | 496 | 496 | 500 | 500 | 500 | 34 |
| 2053 BOND INS | 35 | 32 | 32 | 32 | 32 | 32 | 34 |
| 2054 OTHER INS | | 48 | 48 | 50 | 50 | 50 | 34 |
| 2055 VEHICLE INS LIAB/PD | 43,330 | 52,083 | 56,690 | 55,000 | 51,000 | 51,000 | 34 |
| 2076 OFFICE SUPPLIES | 521 | 800 | 144 | 1,500 | 1,500 | 1,500 | 34 |
| 2090 MISCELLANEOUS | | | 3 | | | | 34 |
| 2111 BUILDING MAINT SERVICES | 2 | 50 | | 50 | 50 | 50 | 34 |
| 2183 BUDG MAJ MAINT BLDG/GRNDS | 76 | | | | | | 34 |
| 2193 REFUSE COLL & DISPOS SVCE | 169 | 325 | | 200 | 200 | 200 | 34 |
| 2197 TEL & TELEG SERVICES | 1,211 | 1,400 | 1,086 | 1,200 | 1,200 | 1,200 | 34 |
| 2201 AUTO MILEAGE | 16,100 | 15,000 | 17,791 | 18,500 | 18,500 | 18,500 | 34 |
| 2226 SMALL TOOLS & INSTRUMENTS | 820 | 1,250 | 979 | 1,250 | 1,250 | 1,250 | 34 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 15,024 | 3,000 | 487 | 10,000 | 10,000 | 10,000 | 34 |
| 2242 REPAIR/MAINT ENGINES | | | 121 | | | | 34 |
| 2243 REPAIR/MAINT MISC | 213 | 500 | | 600 | 600 | 600 | 34 |
| 2283 MATERIAL & SUPPLIES | 83,871 | 93,613 | 119,488 | 100,000 | 100,000 | 110,000 | 34 |
| 2284 REPAIR - DAMAGED VEHICLES | 324 | 8,500 | 365 | 5,500 | 5,500 | 5,500 | 34 |
| 2322 CUSTODIAL SUPPLIES | 343 | 250 | 216 | 50 | 50 | 50 | 34 |
| 2351 LAUNDRY/DRY CLEANING SVCE | 1,982 | 2,500 | | 1,600 | 1,600 | 1,600 | 34 |
| 2805 REIMB PROJECTS PUBLIC WKS | | | 126 | | | | 34 |
| 2810 D.P. SVCES - SYS MAINT | 447 | 2,480 | | 500 | 711 | 711 | 34 |
| 2811 D.P. SVCES - OTHER | 4,345 | 8,230 | 3,000 | 4,500 | 4,843 | 4,843 | 34 |
| 2921 DUPLICATING SERVICES | 20 | 30 | | 100 | 100 | 100 | 34 |
| 2931 COMMUNICATION SERVICES | 341 | 792 | 972 | 1,000 | 1,000 | 1,000 | 34 |
| **TOTAL** | 203,294 | 220,130 | 226,813 | 229,624 | 226,178 | 236,035 | |
| **3000 OTHER CHARGES** | | | | | | | |
| 3320 DEPRECIATION - EQUIP | 118,575 | 130,000 | 149,999 | 145,000 | 145,000 | 145,000 | 34 |
| **TOTAL** | 118,575 | 130,000 | 149,999 | 145,000 | 145,000 | 145,000 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 4000 FIXED ASSETS | | | | | | | |
| 4302 EQUIPMENT - CONSTRUCTION | 716 | | | | | | 34 |
| 4303 EQUIPMENT - OTHER | 812 | 6,672 | 10,132 | | | | 34 |
| 0001 PORTABLE RADIO | | | | 1,000 | 1,000 | 1,000 | 34 |
| 0002 IMPACT TOOL/WITH SOCKETS | | | | 185 | 185 | | 34 |
| 0003 PORTABLE STEAM CLEANER | | | | 1,800 | 1,800 | | 34 |
| 0004 WELDING KIT INCLUDING HOSES | | | | 210 | 210 | 210 | 34 |
| 0005 TIRE CHANGER | | | | 1,000 | 1,000 | 1,000 | 34 |
| 0006 WHEEL BALANCER | | | | 115 | 115 | 115 | 34 |
| 0007 HEADLIGHT ADJUSTER | | | | 400 | 400 | 400 | 34 |
| 0008 BARREL PUMPS | | | | 50 | 50 | | 34 |
| 0009 ADDING MACHINE/WITH TAPE | | | | 75 | 75 | 75 | 34 |
| TOTAL | 1,528 | 6,672 | 10,132 | 4,835 | 4,835 | 2,800 | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 13,146- | | 13,476- | | | | 34 |
| TOTAL | 13,146- | | 13,476- | | | | |
| 6000 CONTINGENCIES & RESERVE | | | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | 7,240 | | 37,357 | 19,000 | | 34 |
| TOTAL | | 7,240 | | 37,357 | 19,000 | | |
| 7000 PURCHASES FOR RESALE | | | | | | | |
| 7113 BULK GAS PURCHASES | 190,576 | 200,000 | 216,213 | 220,000 | 200,000 | 215,000 | 34 |
| 7114 FUEL CREDIT CARD PURCH | 20,234 | 20,000 | 23,561 | 15,000 | 15,000 | 20,000 | 34 |
| 7115 PROPANE PURCHASES | 773 | 5,000 | 2,769 | 9,000 | 9,000 | 9,000 | 34 |
| 7117 LUBRICANTS PURCHASES | 4,851 | 4,500 | 6,818 | 7,500 | 7,500 | 7,500 | 34 |
| 7118 DIESEL PURCHASES | 26,846 | 23,500 | 31,834 | 31,000 | 31,000 | 31,000 | 34 |
| TOTAL | 243,280 | 253,000 | 281,195 | 282,500 | 262,500 | 282,500 | |
| TOTAL | 767,161 | 848,170 | 879,733 | 947,697 | 905,894 | 903,684 | |
| EXCESS INCOME OVER (UNDER) EXPENSES | 24,085 | | 14,317 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| **AVAILABLE FINANCING** | | | | | | | |
| **9700 OTHER REVENUE** | | | | | | | |
| 9702 MISC SALES -NON-TAXABLE | 62 | | 208 | | | | 34 |
| 9714 OTHER REVENUE - OPERATING | 15 | | | | | | 34 |
| 9730 DONATIONS &CONTRIBUTIONS | | | 55 | | | | 34 |
| TOTAL | 77 | | 263 | | | | |
| **9900 INCOME--IGSF SERVICES** | | | | | | | |
| 9901 INTEREST INCOME | 13,144 | 13,500 | 17,843 | 15,000 | 18,000 | 18,000 | 34 |
| 9902 VEHICLE RENTAL INCOME | | | | 417,500 | 361,894 | 350,410 | 34 |
| 9904 REIMBURSEMENTS PUBLIC WKS | | | | 105,000 | 105,000 | 105,000 | 34 |
| 9905 REIMBURSEMENTS - OTHER | 637 | | 679 | 125,000 | 125,000 | 125,000 | 34 |
| 9906 GAIN FR SALE-AUTOS & TRKS | 505 | | 3,632 | | | | 34 |
| 9908 DEPRECIATION & INS INCOME | | | | 200,000 | 196,000 | 196,000 | 34 |
| 9966 MISCELLANEOUS REVENUE | 300 | | | | | | 34 |
| 9997 FUND BALANCE AVAILABLE | | | | 65,197 | 100,000 | 109,274 | 34 |
| TOTAL | 14,586 | 13,500 | 22,154 | 927,697 | 905,894 | 903,684 | |
| TOTAL | 14,663 | 13,500 | 22,417 | 927,697 | 905,894 | 903,684 | |
| **EXPENDITURES** | | | | | | | |
| **1000 SAL & EMPL BENEFITS** | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 37,490 | 40,635 | 39,812 | 40,705 | 40,705 | 40,705 | 34 |
| 1210 RETIREMENT EMPLOYER COST | 3,148 | 3,498 | 3,741 | 4,410 | 4,410 | 4,410 | 34 |
| 1220 FICA-EMPLOYER COST | 1,763 | 1,930 | 2,057 | 2,387 | 2,387 | 2,387 | 34 |
| 1230 HEALTH INS EMPLOYER COST | 1,611 | 1,504 | 1,567 | 1,560 | 1,560 | 1,560 | 34 |
| 1231 VISION CARE INS - EMPR | | | 10 | | | | 34 |
| 1240 COMPENSATION INS | 663 | 663 | 380 | 289 | 289 | 289 | 34 |
| 1250 UNEMPLOYMENT INS | | | | 244 | 244 | 244 | 34 |
| 1260 DENTAL INS EMPLOYER COST | 226 | 240 | 385 | 386 | 386 | 386 | 34 |
| 1290 LIFE INS-MGT-ER | 61 | 100 | 142 | 227 | 227 | 227 | 34 |
| 1291 LIFE INS-OTHER-ER | | | 4 | | | | 34 |
| TOTAL | 44,962 | 48,570 | 48,098 | 50,208 | 50,208 | 50,208 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2011 ADM SERVICES OVERHEAD | 31,875 | 27,000 | 21,951 | 24,000 | 24,000 | 24,000 | 34 |
| 2029 BUS & CONF EXP | 22 | | | | | | 34 |
| 2035 EDU & TRAINING-IN-SERVICE | 221 | 350 | 126 | 350 | 350 | 350 | 34 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 10 | | | | 34 |
| 2051 LIABILITY INS | 303 | 299 | 573 | 651 | 651 | 651 | 34 |
| 2052 FIRE INS | 579 | 496 | 496 | 500 | 500 | 500 | 34 |
| 2053 BOND INS | 35 | 32 | 32 | 32 | 32 | 32 | 34 |
| 2054 OTHER INS | | 48 | 48 | 50 | 50 | 50 | 34 |
| 2055 VEHICLE INS LIAB/PD | | 52,083 | | 55,000 | 51,000 | 51,000 | 34 |
| 2076 OFFICE SUPPLIES | 521 | 800 | 144 | 1,500 | 1,500 | 1,500 | 34 |
| 2090 MISCELLANEOUS | | | 3 | | | | 34 |
| 2111 BUILDING MAINT SERVICES | 2 | 50 | | 50 | 50 | 50 | 34 |
| 2183 BUDG MAJ MAINT BLDG/GRNDS | 76 | | | | | | 34 |
| 2193 REFUSE COLL & DISPOS SVCE | 169 | 325 | | 200 | 200 | 200 | 34 |
| 2197 TEL & TELEG SERVICES | 1,211 | 1,400 | 1,086 | 1,200 | 1,200 | 1,200 | 34 |
| 2201 AUTO MILEAGE | 6 | 15,000 | | 18,500 | 18,500 | 18,500 | 34 |
| 2226 SMALL TOOLS & INSTRUMENTS | 820 | 1,250 | 979 | 1,250 | 1,250 | 1,250 | 34 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 14,882 | 3,000 | 336 | 10,000 | 10,000 | 10,000 | 34 |
| 2242 REPAIR/MAINT ENGINES | | | 121 | | | | 34 |
| 2243 REPAIR/MAINT MISC | 213 | 500 | | 600 | 600 | 600 | 34 |
| 2283 MATERIAL & SUPPLIES | 82,178 | 93,613 | 118,554 | 100,000 | 100,000 | 110,000 | 34 |
| 2284 REPAIR - DAMAGED VEHICLES | 324 | 8,500 | 365 | 5,500 | 5,500 | 5,500 | 34 |
| 2322 CUSTODIAL SUPPLIES | 343 | 250 | 216 | 50 | 50 | 50 | 34 |
| 2351 LAUNDRY/DRY CLEANING SVCE | 1,982 | 2,500 | | 1,600 | 1,600 | 1,600 | 34 |
| 2805 REIMB PROJECTS PUBLIC WKS | | | 126 | | | | 34 |
| 2810 D.P. SVCES - SYS MAINT | 447 | 2,480 | | 500 | 711 | 711 | 34 |
| 2811 D.P. SVCES - OTHER | 4,345 | 8,230 | 3,000 | 4,500 | 4,843 | 4,843 | 34 |
| 2921 DUPLICATING SERVICES | 20 | 30 | | 100 | 100 | 100 | 34 |
| 2931 COMMUNICATION SERVICES | 341 | 792 | 972 | 1,000 | 1,000 | 1,000 | 34 |
| TOTAL | 140,915 | 219,028 | 149,138 | 227,133 | 223,687 | 233,687 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3320 DEPRECIATION - EQUIP | | 130,000 | | 145,000 | 145,000 | 145,000 | 34 |
| TOTAL | | 130,000 | | 145,000 | 145,000 | 145,000 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4302 EQUIPMENT - CONSTRUCTION | 716 | | | | | | 34 |
| 4303 EQUIPMENT - OTHER | 812 | 6,672 | 10,132 | | | | 34 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 0001 PORTABLE RADIO | | | | 1,000 | 1,000 | 1,000 | 34 |
| 0002 IMPACT TOOL/WITH SOCKETS | | | | 185 | 185 | | 34 |
| 0003 PORTABLE STEAM CLEANER | | | | 1,800 | 1,800 | | 34 |
| 0004 WELDING KIT INCLUDING HOSES | | | | 210 | 210 | 210 | 34 |
| 0005 TIRE CHANGER | | | | 1,000 | 1,000 | 1,000 | 34 |
| 0006 WHEEL BALANCER | | | | 115 | 115 | 115 | 34 |
| 0007 HEADLIGHT ADJUSTER | | | | 400 | 400 | 400 | 34 |
| 0008 BARREL PUMPS | | | | 50 | 50 | | 34 |
| 0009 ADDING MACHINE/WITH TAPE | | | | 75 | 75 | 75 | 34 |
| TOTAL | 1,528 | 6,672 | 10,132 | 4,835 | 4,835 | 2,800 | |
| 6000 CONTINGENCIES & RESERVE | | | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | 7,240 | | 37,357 | 19,000 | | 34 |
| TOTAL | | 7,240 | | 37,357 | 19,000 | | |
| 7000 PURCHASES FOR RESALE | | | | | | | |
| 7113 BULK GAS PURCHASES | 16 | | 12 | | | | 34 |
| 7114 FUEL CREDIT CARD PURCH | 404 | | 290 | | | | 34 |
| 7115 PROPANE PURCHASES | 409 | | 16 | | | | 34 |
| 7117 LUBRICANTS PURCHASES | 1,851 | | 773 | | | | 34 |
| 7118 DIESEL PURCHASES | 1,180 | | 3,544 | | | | 34 |
| TOTAL | 3,860 | | 4,635 | | | | |
| TOTAL | 191,265 | 411,510 | 212,003 | 464,533 | 442,730 | 431,695 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 35 | | 15 | | | | 34 |
| 9730 DONATIONS &CONTRIBUTIONS | | | 214 | | | | 34 |
| 9740 INS PROCEEDS | 34 | | | | | | 34 |
| TOTAL | 69 | | 229 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9902 VEHICLE RENTAL INCOME | 387,403 | 400,847 | 395,722 | | | | 34 |
| 9904 REIMBURSEMENTS PUBLIC WKS | 76,233 | 105,000 | 94,382 | | | | 34 |
| 9905 REIMBURSEMENTS - OTHER | 36,774 | 125,000 | 43,126 | | | | 34 |
| 9908 DEPRECIATION & INS INCOME | 161,905 | 182,083 | 206,688 | | | | 34 |
| 9997 FUND BALANCE AVAILABLE | | 21,740 | | | | | 34 |
| TOTAL | 662,315 | 834,670 | 739,918 | | | | |
| TOTAL | 662,384 | 834,670 | 740,147 | | | | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPF | 136,999 | 149,862 | 144,517 | 158,160 | 158,160 | 149,208 | 34 |
| 1121 SALARY/WAGES EXTRA HELP | 1,002 | 1,200 | 1,070 | 1,200 | 1,200 | 1,200 | 34 |
| 1131 SALARY/WAGES OT/CALL-BACK | 531 | 250 | 419 | 250 | 250 | 250 | 34 |
| 1210 RETIREMENT EMPLOYER COST | 11,495 | 12,888 | 13,580 | 16,887 | 16,887 | 15,917 | 34 |
| 1220 FICA-EMPLOYER COST | 8,096 | 8,072 | 8,696 | 9,479 | 9,479 | 9,479 | 34 |
| 1230 HEALTH INS EMPLOYER COST | 5,933 | 5,693 | 5,003 | 7,756 | 7,756 | 6,552 | 34 |
| 1231 VISION CARE INS - EMPR | | | 50 | | | | 34 |
| 1240 COMPENSATION INS | 3,525 | 3,489 | 1,978 | 1,571 | 1,571 | 1,665 | 34 |
| 1250 UNEMPLOYMENT INS | | | | 933 | 933 | 933 | 34 |
| 1260 DENTAL INS EMPLOYER COST | 1,042 | 1,104 | 1,623 | 1,591 | 1,591 | 1,591 | 34 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 45 | | | | | | 34 |
| 1290 LIFE INS-MGT-ER | | | | 346 | 346 | 346 | 34 |
| 1291 LIFE INS-OTHER-ER | | | 36 | | | | 34 |
| TOTAL | 168,668 | 182,558 | 176,972 | 198,173 | 198,173 | 187,141 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 1,120 | 1,102 | 2,109 | 2,491 | 2,491 | 2,348 | 34 |
| 2055 VEHICLE INS LIAB/PD | 43,330 | | 56,690 | | | | 34 |
| 2201 AUTO MILEAGE | 16,094 | | 17,791 | | | | 34 |
| 2283 MATERIAL & SUPPLIES | 354 | | | | | | 34 |
| TOTAL | 60,898 | 1,102 | 76,590 | 2,491 | 2,491 | 2,348 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3320 DEPRECIATION - EQUIP | 118,575 | | 149,999 | | | | 34 |
| TOTAL | 118,575 | | 149,999 | | | | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 13,146- | | 13,476- | | | | 34 |
| TOTAL | 13,146- | | 13,476- | | | | |
| TOTAL | 334,995 | 183,660 | 390,085 | 200,664 | 200,664 | 189,489 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3103 FUEL PUMP DIV
CLASSIFICATION
FUNCTION GENERAL
ACTIVITY OTHER GENERAL

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 5 | | 5 | | | | 34 |
| TOTAL | 5 | | 5 | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9904 REIMBURSEMENTS PUBLIC WKS | 28,850 | | 36,311 | | | | 34 |
| 9905 REIMBURSEMENTS - OTHER | 85,344 | | 95,170 | | | | 34 |
| TOTAL | 114,194 | | 131,481 | | | | |
| TOTAL | 114,199 | | 131,486 | | | | |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 142 | | 151 | | | | 34 |
| 2283 MATERIAL & SUPPLIES | 1,339 | | 934 | | | | 34 |
| TOTAL | 1,481 | | 1,085 | | | | |
| 7000 PURCHASES FOR RESALE | | | | | | | |
| 7113 BULK GAS PURCHASES | 190,560 | 200,000 | 216,201 | 220,000 | 200,000 | 215,000 | 34 |
| 7114 FUEL CREDIT CARD PURCH | 19,830 | 20,000 | 23,271 | 15,000 | 15,000 | 20,000 | 34 |
| 7115 PROPANE PURCHASES | 364 | 5,000 | 2,753 | 9,000 | 9,000 | 9,000 | 34 |
| 7117 LUBRICANTS PURCHASES | 3,000 | 4,500 | 6,045 | 7,500 | 7,500 | 7,500 | 34 |
| 7118 DIESEL PURCHASES | 25,666 | 23,500 | 28,290 | 31,000 | 31,000 | 31,000 | 34 |
| TOTAL | 239,420 | 253,000 | 276,560 | 282,500 | 262,500 | 282,500 | |
| TOTAL | 240,901 | 253,000 | 277,645 | 282,500 | 262,500 | 282,500 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| **AVAILABLE FINANCING** | | | | | | | |
| **9400 REV FROM USE OF MONEY & PROP** | | | | | | | |
| 9410 INTEREST INCOME | 147 | | | | | | 366 |
| **TOTAL** | 147 | | | | | | |
| **9500 AID FROM OTHER GOV AGENCIES** | | | | | | | |
| 9569 STATE AID-OTHER | 26,105 | 13,500 | 3,750 | | | 5,400 | 366 |
| **TOTAL** | 26,105 | 13,500 | 3,750 | | | 5,400 | |
| **9600 CHARGES FOR CURRENT SERVICES** | | | | | | | |
| 9640 PERSONNEL SERVICES | 27,114 | 29,932 | 20,392 | 28,164 | 28,164 | | 366 |
| 9653 OTHER PROFESSIONAL SVCES | 5,648 | | 33,060 | | | | 366 |
| 9683 EDUCATION SERVICES | 28,344 | 40,062 | 46,126 | 55,688 | 55,688 | | 366 |
| 9691 OTHER MISC SVCE CHARGES | 105 | | 315 | | | | 366 |
| **TOTAL** | 61,211 | 69,994 | 99,893 | 83,852 | 83,852 | | |
| **9700 OTHER REVENUE** | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | 66 | | | 645 | 366 |
| **TOTAL** | | | 66 | | | 645 | |
| **9900 INCOME--IGSF SERVICES** | | | | | | | |
| 9901 INTEREST INCOME | | | 843 | | | | 366 |
| 9946 CONTRIB FROM GENERAL FUND | 12,590 | 15,429 | 15,429 | 19,660 | 19,660 | | 366 |
| 9951 BENICIA CITY | 924 | 1,109 | 1,109 | 1,344 | 1,344 | | 366 |
| 9952 DIXON CITY | 220 | 264 | 264 | 504 | 504 | | 366 |
| 9953 FAIRFIELD CITY | 2,289 | 2,746 | 2,746 | 3,780 | 3,780 | | 366 |
| 9954 RIO VISTA CITY | | 264 | 264 | 420 | 420 | | 366 |
| 9955 SUISUN CITY | 264 | 317 | 317 | 504 | 504 | | 366 |
| 9956 VACAVILLE CITY | 1,630 | 1,955 | 1,955 | 2,436 | 2,436 | | 366 |
| 9957 VALLEJO CITY | 3,611 | | | | | | 366 |
| 9997 FUND BALANCE AVAILABLE | | 2,519 | | 3,000 | 3,000 | 4,552 | 366 |
| **TOTAL** | 21,528 | 24,603 | 22,927 | 31,648 | 31,648 | 4,552 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 108,991 | 108,097 | 126,636 | 115,500 | 115,500 | 10,597 | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 38,084 | 43,926 | 43,957 | 44,887 | 44,887 | 1,997 | 366 |
| 1121 SALARY/WAGES EXTRA HELP | 1,089 | 3,517 | 107 | 3,800 | 3,800 | | 366 |
| 1131 SALARY/WAGES OT/CALL-BACK | | 300 | 56 | 800 | 800 | | 366 |
| 1210 RETIREMENT EMPLOYER COST | 3,199 | 4,138 | 4,128 | 4,220 | 4,220 | 199 | 366 |
| 1220 FICA-EMPLOYER COST | 1,876 | 2,570 | 2,271 | 2,716 | 2,716 | 129 | 366 |
| 1230 HEALTH INS EMPLOYER COST | 1,556 | 1,500 | 1,508 | 1,585 | 1,585 | 59 | 366 |
| 1231 VISION CARE INS - EMPR | | | 15 | | | | 366 |
| 1240 COMPENSATION INS | 63 | 44 | 53 | 62 | 62 | 2 | 366 |
| 1250 UNEMPLOYMENT INS | | | | 270 | 270 | | 366 |
| 1260 DENTAL INS EMPLOYER COST | 158 | 360 | 453 | 370 | 370 | 19 | 366 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | | | | 3,810 | 366 |
| 1290 LIFE INS EMPLOYER COST | 61 | 72 | 153 | 90 | 90 | 13 | 366 |
| 1291 LIFE INS-OTHER-ER | | | 7 | | | | 366 |
| TOTAL | 46,036 | 56,427 | 52,708 | 58,800 | 58,800 | 6,228 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2023 BOOKS & PERIODICALS | 333 | 500 | 480 | 500 | 500 | 46 | 366 |
| 2029 BUS & CONF EXP | 861 | 1,700 | 1,375 | 1,100 | 1,100 | | 366 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 3,901 | 5,850 | 1,232 | 1,500 | 1,500 | 145 | 366 |
| 2037 EDUCATION/TRNG FACILITIES | | | 6,885 | 5,000 | 5,000 | | 366 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 10 | | | | 366 |
| 2051 LIABILITY INS | 317 | 703 | 636 | 500 | 500 | 34 | 366 |
| 2052 FIRE INS | | 3 | 3 | 3 | 3 | | 366 |
| 2053 BOND INS | 3 | 10 | 10 | 10 | 10 | | 366 |
| 2061 MEMBERSHIPS | 60 | 70 | 133 | 97 | 97 | 40 | 366 |
| 2076 OFFICE SUPPLIES | 972 | 1,600 | 1,761 | 1,500 | 1,500 | 112 | 366 |
| 2081 POSTAGE | 26 | 65 | 49 | 50 | 50 | | 366 |
| 2111 BUILDING MAINT SERVICES | 117 | 900 | 570 | 600 | 600 | 45 | 366 |
| 2112 BUILDING MAINT SUPPLIES | 17 | | | | | | 366 |
| 2171 RENTS & LEASES REAL PROP | 3,271 | 3,540 | 3,540 | 3,540 | 3,540 | 295 | 366 |
| 2194 HEAT LIGHT & POWER | 372 | 600 | 449 | 500 | 500 | 137 | 366 |
| 2197 TEL & TELEG SERVICES | 1,499 | 1,900 | 1,919 | 2,000 | 2,000 | 395 | 366 |
| 2201 AUTO MILEAGE | 2,561 | 2,000 | 2,598 | 3,000 | 3,000 | 290 | 366 |
| 2261 OFFICE EQUIP MAINT SVCE | 38 | 100 | 45 | 100 | 100 | | 366 |
| 2275 RENTS & LEASES EQUIP | 1,080 | 2,000 | 2,644 | 2,500 | 2,500 | 425 | 366 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2521 CONSULTING SERVICES | 35,773 | 23,356 | 42,291 | 32,950 | 32,950 | 2,244 | 366 |
| 2811 D.P. SVCES - OTHER | | | 2,303 | | | | 366 |
| 2921 DUPLICATING SERVICES | 2,129 | 1,300 | 2,272 | 1,250 | 1,250 | 161 | 366 |
| TOTAL | 53,330 | 46,197 | 71,205 | 56,700 | 56,700 | 4,369 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3210 INTEREST EXPENSE | 262 | | | | | | 366 |
| TOTAL | 262 | | | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 256 | 5,473 | 988 | | | | 366 |
| TOTAL | 256 | 5,473 | 988 | | | | |
| TOTAL | 99,934 | 108,097 | 124,901 | 115,500 | 115,500 | 10,597 | |
| EXCESS INCOME OVER (UNDER) EXPENSES | 9,057 | | 1,735 | | | | |

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5908 CAREER OPR DEU GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9569 STATE AID-OTHER | 46,693 | 13,055 | 46,797 | | | | 367 |
| TOTAL | 46,693 | 13,055 | 46,797 | | | | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 20 | | | | | | 367 |
| TOTAL | 20 | | | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9946 CONTRIB FROM GENERAL FUND | 12,417 | 35,360 | 10,565 | | | | 367 |
| TOTAL | 12,417 | 35,360 | 10,565 | | | | |
| TOTAL | 59,130 | 48,415 | 57,362 | | | | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 38,715 | 39,955 | 45,410 | | | | 367 |
| 1131 SALARY/WAGES OT/CALL-BACK | 26 | | | | | | 367 |
| 1210 RETIREMENT EMPLOYER COST | 3,249 | 3,764 | 4,267 | | | | 367 |
| 1220 FICA-EMPLOYER COST | 1,876 | 2,337 | 2,330 | | | | 367 |
| 1230 HEALTH INS EMPLOYER COST | 1,440 | 1,296 | 1,288 | | | | 367 |
| 1240 COMPENSATION INS | 96 | 40 | 59 | | | | 367 |
| 1260 DENTAL INS EMPLOYER COST | 244 | 240 | 151 | | | | 367 |
| 1290 LIFE INS-MGT-ER | 122 | 144 | 80 | | | | 367 |
| TOTAL | 45,768 | 47,776 | 53,585 | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2029 BUS & CONF EXP | 15 | | | | | | 367 |
| 2051 LIABILITY INS | 313 | 639 | 528 | | | | 367 |
| 2053 BOND INS | 8 | | 7 | | | | 367 |
| 2076 OFFICE SUPPLIES | 284 | | | | | | 367 |
| 2201 AUTO MILEAGE | 71 | | | | | | 367 |
| 2443 MEDICAL SERVICES | | | 246 | | | | 367 |
| TOTAL | 691 | 639 | 781 | | | | |
| TOTAL | 46,459 | 48,415 | 54,366 | | | | |
| EXCESS INCOME OVER (UNDER) EXPENSE | 12,671 | | 2,996 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | 6,690 | 7,650 | 7,650 | 8,743 | 8,743 | 8,743 | 368 |
| TOTAL | 6,690 | 7,650 | | 8,743 | 8,743 | 8,743 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | | | | | 368 |
| 9901 INTEREST INCOME | | | | | | | 368 |
| TOTAL | 6,690 | 7,650 | | 8,743 | 8,743 | 8,743 | 368 |
| EXPENDITURES | | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 175 | | | | | | 368 |
| 2054 OTHER INS | | | | 1,290 | 1,290 | 1,290 | 368 |
| 2076 OFFICE SUPPLIES | | 170 | 88 | | | | 368 |
| 2090 MISCELLANEOUS | | | | | | | 368 |
| 2171 RENTS & LEASES REAL PROP | 40 | | | | | | 368 |
| 2197 TEL & TELEG SERVICES | 6 | 150 | 150 | | | | 368 |
| 2201 AUTO MILEAGE | 2,818 | | | | | | 368 |
| 2332 FOOD | 661 | | | | | | 368 |
| 2505 ACCTG & FINANCIAL SERVICE | | | | 143 | 143 | 143 | 368 |
| 2521 CONSULTING SERVICES | 1,444 | | | | | | 368 |
| 2851 RECREATIONAL SVCE | 1,261 | 6,949 | 5,776 | 7,035 | 7,035 | 7,035 | 368 |
| 2852 RECREATIONAL SUPP | 285 | 381 | 543 | 275 | 275 | 275 | 368 |
| TOTAL | 6,690 | 7,650 | 6,557 | 8,743 | 8,743 | 8,743 | |
| TOTAL | 6,690 | 7,650 | 6,557 | 8,743 | 8,743 | 8,743 | |
| EXCESS INCOME OVER (UNDER) EXPENSES | -0- | | 1,093 | | | | |

STATE OF CALIFORNIA

COUNTY OF SOLANO

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

DEPARTMENT OF MANPOWER PROGRAMS CONSOLIDATED BUDGET

BUDGET FOR THE FISCAL YEAR 1978-79

| | Actual Expenditures 1976-77 | Budgeted Year Ending 1977-78 | Actual Expenditures 1977-78 | Expenditures Requested 1978-79 | Approved Proposed 1978-79 | Adopted Final 1978-79 | Dept. No. | Fund (if other than Gen.) |
|---|---|---|---|---|---|---|---|---|
| **Available Financing** | | | | | | | | |
| 9598 Fed. Aid - Miscellaneous Other | | | | | | | | |
| CETA Title I, II, III, VI, Voc. Ed. | $ 1,052,019 | $ | $ | $ | $ | $ | 5905 | Ø365 |
| State Voc. Ed. Grant | | | | | | | 5915 | Ø369 |
| State Voc. Ed. Grant | 56,189 | 123,532 | 99,675 | 125,026 | 125,026 | 125,026 | 5919 | Ø369 |
| CETA Title I | 839,000 | 980,545 | 1,323,340 | 1,229,881 | 1,229,881 | 1,229,881 | 5960 | Ø380 |
| CETA Title II | 531,584 | 858,207 | 714,000 | 883,207 | 883,207 | 883,207 | 5970 | Ø381 |
| CETA Title III SPEDY | 7,115 | 435,025 | 425,035 | 435,025 | 435,025 | 435,025 | 5980 | Ø382 |
| CETA Title VI | 640,000 | 3,299,150 | 3,118,000 | 3,416,501 | 3,416,501 | 3,416,501 | 5990 | Ø383 |
| YETP Plng. Grant | | | 6,660 | | | | 5906 | Ø384 |
| Title III YETP | | | 137,000 | 304,538 | 304,538 | 304,538 | 5830 | Ø385 |
| Title III TCCIP | | | 36,000 | 61,721 | 61,721 | 61,721 | 5840 | Ø386 |
| TOTAL | $ 3,125,907 | $ 5,696,459 | $ 5,859,710 | $ 6,455,899 | $ 6,455,899 | $ 6,455,899 | | |
| TOTAL | $ 3,125,907 | $ 5,696,459 | $ 5,859,710 | $ 6,455,899 | $ 6,455,899 | $ 6,455,899 | | |
| **EXPENDITURES** | | | | | | | | |
| 1000 Salary & Employee Benefits: | | | | | | | | |
| 1110 Salary/Wages Regular Employees | $ 430,703 | $ 828,582 | $ 727,848 | $ 793,137 | $ 793,137 | $ 793,137 | | |
| 1121 Extra Help | | | | | | | | |
| 1131 Salary/Wages OT/Call Back | 3,370 | 3,900 | 2,103 | 3,636 | 3,636 | 3,636 | | |
| 1141 Salary/Wages Prem. Pay | 3,378 | 9,533 | 5,837 | 8,786 | 8,786 | 8,786 | | |
| 1142 Salary/Wages Standby Pay | | | 112 | | | | | |
| 1210 Retirement Employer Cost | 45,797 | 78,052 | 68,912 | 74,046 | 74,046 | 74,046 | | |
| 1220 FICA - Employer Cost | 34,047 | 48,244 | 43,952 | 47,839 | 47,839 | 47,839 | | |
| 1230 Health Ins. Employer Costs | 22,570 | 40,666 | 25,702 | 43,720 | 43,720 | 43,720 | | |
| 1231 Vision Care - Employer | | | 354 | | | | | |
| 1240 Compensation Insurance | 14,867 | 22,538 | 8,559 | 9,339 | 9,339 | 9,339 | | |
| 1250 Unemployment Insurance | | | | 1,895 | 1,895 | 1,895 | | |
| 1260 Dental Insurance | 3,836 | 4,996 | 6,073 | 8,458 | 8,458 | 8,458 | | |
| 1270 Accrued Leave CTO Pay-Off | 4,828 | 2,432 | 5,582 | 3,396 | 3,396 | 3,396 | | |
| 1280 Uniform/Food Allowance | 1,424 | | 3,194 | | | | | |
| 1290 Life Ins. Mgmt. Employer | 146 | 240 | 636 | 241 | 241 | 241 | | |
| 1291 Life Ins. - Other - Employer | | | 234 | | | | | |
| TOTAL | $ 564,966 | $ 1,039,183 | $ 899,098 | $ 994,493 | $ 994,493 | $ 994,493 | | |
| 2000 Services and Supplies: | | | | | | | | |
| 2011 Admin. Services Overhead | $ | $ | $ | $ | $ | $ | | |
| 2012 Advertising/Legal Notices | 2,607 | 2,000 | 761 | 1,736 | 1,736 | 1,736 | | |
| 2023 Books & Periodicals | 7,190 | 1,500 | 1,215 | 1,582 | 1,582 | 1,582 | | |
| 2029 Business & Conference Expense | 231 | 2,340 | 1,240 | 2,197 | 2,197 | 2,197 | | |
| 2036 Educ/Trng/Supp/Tuit. Reimb. | 1,420 | 5,000 | 1,796 | 4,066 | 4,066 | 4,066 | | |
| 2039 Mgmt.Business Exp. Allowance | | 660 | 495 | 646 | 646 | 646 | | |
| 2051 Liability Insurance | 4,365 | 11,066 | 10,402 | 12,582 | 12,582 | 12,582 | | |
| 2052 Fire Insurance | 1 | | 28 | 95 | 95 | 95 | | |

STATE OF CALIFORNIA

COUNTY OF SOLANO

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

DEPARTMENT OF MANPOWER PROGRAMS CONSOLIDATED BUDGET

BUDGET FOR THE FISCAL YEAR 1978-79

| | | Actual Expenditures 1976-77 | Budgeted Year Ending 1977-78 | Actual Expenditures 1977-78 | Expenditures Requested 1978-79 | Approved Proposed 1978-79 | Adopted Final 1978-79 |
|---|---|---|---|---|---|---|---|
| **2000** | **Services and Supplies (contd):** | | | | | | |
| 2053 | Bond Insurance | $ 46 | $ | $ 85 | $ 42 | $ 42 | $ 42 |
| 2061 | Memberships | 1,020 | 1,000 | 1,080 | 433 | 433 | 433 |
| 2076 | Office Supplies | 4,032 | 6,000 | 4,957 | 5,022 | 5,022 | 5,022 |
| 2081 | Postage | 875 | 1,500 | 145 | 2,328 | 2,328 | 2,328 |
| 2090 | Miscellaneous | 791 | 3,600 | 311 | 660 | 660 | 660 |
| 2111 | Building Maintenance Services | 13,150 | 3,600 | 7,881 | 5,226 | 5,226 | 5,226 |
| 2171 | Rents & Leases Real Property | 16,450 | 16,800 | 19,753 | 16,826 | 16,826 | 16,826 |
| 2193 | Refuse Coll. & Dispos. Svce | 525 | 360 | 61 | 272 | 272 | 272 |
| 2194 | Heat, Light & Power | 2,838 | 3,000 | 3,019 | 3,005 | 3,005 | 3,005 |
| 2197 | Tele. & Teleg. Service | 5,273 | 6,000 | 5,352 | 5,701 | 5,701 | 5,701 |
| 2198 | Water | 992 | 900 | 958 | 1,687 | 1,687 | 1,687 |
| 2050 | Life Insurance | 2 | | | | | |
| 2201 | Auto Mileage | 9,578 | 10,000 | 3,890 | 3,420 | 3,420 | 3,420 |
| 2261 | Office Equipment Maint. Svce | 332 | 1,000 | 420 | 1,002 | 1,002 | 1,002 |
| 2262 | Office Furn. Maint. Svce | | | 68 | | | |
| 2275 | Rents & Leases Equipment | 7,042 | 8,400 | 7,216 | 8,544 | 8,544 | 8,544 |
| 2314 | Clothing & Personal Supp | 14 | | 358 | | | |
| 2505 | Accounting & Financial Serv. | 11,342 | 24,000 | 4,370 | 32,515 | 32,515 | 32,515 |
| 2521 | Consulting Services | 4,715 | 2,000 | 7,770 | 16,048 | 16,048 | 16,048 |
| 2541 | Personnel Services | 6,181 | 11,940 | 11,688 | 12,954 | 12,954 | 12,954 |
| 2571 | Security Services | 120 | | | | | |
| 2573 | Other Professional Services | | | 853 | | | |
| 2851 | Recreational Service | 993 | | | | | |
| 2868 | Library Supplies | | | | | | |
| 2898 | Special Department Exp.-Svce | 1,965 | 2,402 | 902 | 538 | 538 | 538 |
| 2921 | Duplicating Service | 2,317 | 2,160 | 2,010 | 2,007 | 2,007 | 2,007 |
| | TOTAL | $ 106,407 | $ 127,228 | $ 99,084 | $ 141,134 | $ 141,134 | $ 141,134 |
| **3000** | **Other Charges:** | | | | | | |
| 3151 | Allowances - CETA | $ 61,818 | $ | $ | $ | $ | $ |
| 3152 | Work Experience - CETA | 147,894 | | | | | |
| 3153 | Services to Clients - CETA | 34,260 | | | | | |
| 3154 | O.J.T. Empr. Contracts - CETA | 56,999 | | | | | |
| 3155 | Sub-Contracts - CETA | 628,889 | | | | | |
| 3159 | Career Employment Exp. | | | 111,334 | 296,689 | 296,689 | 296,689 |
| 3161 | Class Room Trng - CETA | 332,253 | 614,529 | 622,837 | 762,984 | 762,984 | 762,984 |
| 3162 | On-The-Job Trng. - CETA | 175,011 | 186,480 | 173,667 | 150,000 | 150,000 | 150,000 |
| 3163 | Public Serv. Emplmt.-CETA | 671,119 | 3,110,071 | 3,169,208 | 3,302,229 | 3,302,229 | 3,302,229 |
| 3164 | Work Experience - CETA | 55,662 | 574,428 | 514,689 | 603,501 | 603,501 | 603,501 |
| 3165 | Service to Clients | 82,465 | 41,040 | 148,399 | 199,483 | 199,483 | 199,483 |
| | TOTAL | $ 2,246,370 | $ 4,526,548 | $ 4,740,134 | $ 5,314,886 | $ 5,314,886 | $ 5,314,886 |
| **4000** | **Fixed Assets:** | | | | | | |
| 4301 | Equipment - Vehicles | | | 7,656 | | | |
| 4303 | Equipment - Other | $ 1,078 | $ 3,500 | $ 14,667 | $ 5,386 | $ 5,386 | $ 5,386 |
| | TOTAL | $ 1,078 | $ 3,500 | $ 22,323 | $ 5,386 | $ 5,386 | $ 5,386 |
| **5000** | **Expenses, Transfers & Reimbursements:** | | | | | | |
| 5100 | Costs Applied | $ 20,103- | | $ 27,829- | | | |
| | TOTAL | $ 20,103- | | $ 27,829- | | | |
| | GRAND TOTAL | $ 2,898,718 | $ 5,696,459 | $ 5,732,810 | $ 6,455,899 | $ 6,455,899 | $ 6,455,899 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9598 Fed Aid - Misc.Other | 1,052,019 | | | | | | |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 171,551 | | | | | | 365 |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,166 | | | | | | 365 |
| 1141 SALARY/WAGES PREMIUM PAY | 1,531 | | | | | | 365 |
| 1210 RETIREMENT EMPLOYER COST | 14,441 | | | | | | 365 |
| 1220 FICA-EMPLOYER COST | 10,078 | | | | | | 365 |
| 1230 HEALTH INS EMPLOYER COST | 8,356 | | | | | | 365 |
| 1240 COMPENSATION INS | 4,951 | | | | | | 365 |
| 1260 DENTAL INS EMPLOYER COST | 1,112 | | | | | | 365 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,277 | | | | | | 365 |
| 1280 UNIFORM/FOOD ALLOWANCE | 993 | | | | | | 365 |
| TOTAL | 215,456 | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 109 | | | | | | 365 |
| 2023 BOOKS & PERIODICALS | 2,283 | | | | | | 365 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 335 | | | | | | 365 |
| 2051 LIABILITY INS | 1,377 | | | | | | 365 |
| 2052 FIRE INS | 1 | | | | | | 365 |
| 2053 BOND INS | 46 | | | | | | 365 |
| 2076 OFFICE SUPPLIES | 2,045 | | | | | | 365 |
| 2081 POSTAGE | 284 | | | | | | 365 |
| 2090 MISCELLANEOUS | 710 | | | | | | 365 |
| 2111 BUILDING MAINT SERVICES | 1,784 | | | | | | 365 |
| 2171 RENTS & LEASES REAL PROP | 4,200 | | | | | | 365 |
| 2193 REFUSE COLL & DISPOS SVCE | 156 | | | | | | 365 |
| 2194 HEAT LIGHT & POWER | 873 | | | | | | 365 |
| 2197 TEL & TELEG SERVICES | 2,410 | | | | | | 365 |
| 2198 WATER | 351 | | | | | | 365 |
| 2201 AUTO MILEAGE | 4,386 | | | | | | 365 |
| 2261 OFFICE EQUIP MAINT SVCE | 303 | | | | | | 365 |
| 2275 RENTS & LEASES EQUIP | 3,093 | | | | | | 365 |
| 2332 FOOD | 14 | | | | | | 365 |
| 2505 ACCTG & FINANCIAL SERVICE | 2,162 | | | | | | 365 |
| 2521 CONSULTING SERVICES | 3,895 | | | | | | 365 |
| 2571 SECURITY SERVICES | 60 | | | | | | 365 |
| 2921 DUPLICATING SERVICES | 935 | | | | | | 365 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| TOTAL | 31,812 | | | | | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3151 ALLOWANCES - CETA | 61,818 | | | | | | 365 |
| 3152 WORK EXPERIENCE - CETA | 147,894 | | | | | | 365 |
| 3153 SERVICE TO CLIENTS - CETA | 29,457 | | | | | | 365 |
| 3154 OJT EMPR CONTRACTS - CETA | 56,999 | | | | | | 365 |
| 3155 SUB-CONTRACTS - CETA | 628,889 | | | | | | 365 |
| TOTAL | 925,057 | | | | | | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | 1,078 | | | | | | 365 |
| TOTAL | 1,078 | | | | | | |
| 5000 EXP, TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 7,246- | | | | | | 365 |
| TOTAL | 7,246- | | | | | | |
| TOTAL | 1,166,157 | | | | | | |

Excess Income Over (Under) Expense ( 114,138 )

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5830 TITLE III YETP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | | | 137,000 | 304,538 | 304,538 | 304,538 | 385 |
| TOTAL | | | 137,000 | 304,538 | 304,538 | 304,538 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | | | | | 385 |
| 9901 INTEREST INCOME | | | | | | | 385 |
| TOTAL | | | 137,000 | 304,538 | 304,538 | 304,538 | 385 |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | 2,830 | 4,600 | 4,600 | 4,600 | 385 |
| 1210 RETIREMENT EMPLOYER COST | | | 264 | 425 | 425 | 425 | 385 |
| 1220 FICA-EMPLOYER COST | | | 172 | 280 | 280 | 280 | 385 |
| 1230 HEALTH INS EMPLOYER COST | | | 89 | 317 | 317 | 317 | 385 |
| 1231 VISION CARE INS - EMPR | | | 1 | | | | 385 |
| 1240 COMPENSATION INS | | | 3 | 5 | 5 | 5 | 385 |
| 1250 UNEMPLOYMENT INS | | | | 28 | 28 | 28 | 385 |
| 1260 DENTAL INS EMPLOYER COST | | | 26 | 61 | 61 | 61 | 385 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 9 | | | | 385 |
| 1290 LIFE INS-MGT-ER | | | 9 | 4 | 4 | 4 | 385 |
| 1291 LIFE INS-OTHER-ER | | | | | | | 385 |
| TOTAL | | | 3,403 | 5,720 | 5,720 | 5,720 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | | 28 | 28 | 28 | 385 |
| 2023 BOOKS & PERIODICALS | | | 6 | 26 | 26 | 26 | 385 |
| 2029 BUS & CONF EXP | | | 12 | 35 | 35 | 35 | 385 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | | | 65 | 65 | 65 | 385 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 4 | 10 | 10 | 10 | 385 |
| 2051 LIABILITY INS | | | 45 | 39 | 39 | 39 | 385 |
| 2052 FIRE INS | | | | 2 | 2 | 2 | 385 |
| 2053 BOND INS | | | | 1 | 1 | 1 | 385 |
| 2061 MEMBERSHIPS | | | | 7 | 7 | 7 | 385 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2076 OFFICE SUPPLIES | | | 42 | 81 | 81 | 81 | 385 |
| 2081 POSTAGE | | | 1 | 38 | 38 | 38 | 385 |
| 2090 MISCELLANEOUS | | | | 10 | 10 | 10 | 385 |
| 2111 BUILDING MAINT SERVICES | | | 84 | 85 | 85 | 85 | 385 |
| 2171 RENTS & LEASES REAL PROP | | | 224 | 275 | 275 | 275 | 385 |
| 2193 REFUSE COLL & DISPOS SVCE | | | | 4 | 4 | 4 | 385 |
| 2194 HEAT LIGHT & POWER | | | 28 | 49 | 49 | 49 | 385 |
| 2197 TEL & TELEG SERVICES | | | 37 | 92 | 92 | 92 | 385 |
| 2198 WATER | | | 4 | 28 | 28 | 28 | 385 |
| 2201 AUTO MILEAGE | | | 46 | 53 | 53 | 53 | 385 |
| 2261 OFFICE EQUIP MAINT SVCE | | | | 16 | 16 | 16 | 385 |
| 2262 OFFICE FURN MAINT SVCE | | | 1 | | | | 385 |
| 2275 RENTS & LEASES EQUIP | | | 68 | 138 | 138 | 138 | 385 |
| 2505 ACCTG & FINANCIAL SERVICE | | | 72 | 533 | 533 | 533 | 385 |
| 2521 CONSULTING SERVICES | | | 7 | 264 | 264 | 264 | 385 |
| 2541 PERSONNEL SERVICES | | | 111 | 210 | 210 | 210 | 385 |
| 2898 SPECIAL DEPT EXP - SVCE | | | 5 | 8 | 8 | 8 | 385 |
| 2921 DUPLICATING SERVICES | | | 17 | 32 | 32 | 32 | 385 |
| TOTAL | | | 814 | 2,129 | 2,129 | 2,129 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3159 CAREER EMPLT EXP | | | 111,334 | 296,689 | 296,689 | 296,689 | 385 |
| 3164 WORK EXPERIENCE - CETA | | | | | | | 385 |
| TOTAL | | | 111,334 | 296,689 | 296,689 | 296,689 | |
| TOTAL | | | 115,551 | 304,538 | 304,538 | 304,538 | |
| Excess Income Over (Under) Expenses | | | 21,449 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5840 TITLE III - YCCIP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | | | 36,000 | 61,721 | 61,721 | 61,721 | 386 |
| TOTAL | | | 36,000 | 61,721 | 61,721 | 61,721 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | | | | | 386 |
| 9901 INTEREST INCOME | | | | | | | 386 |
| TOTAL | | | 36,000 | 61,721 | 61,721 | 61,721 | 386 |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | | | 1,388 | 1,812 | 1,812 | 1,812 | 386 |
| 1210 RETIREMENT EMPLOYER COST | | | 130 | 166 | 166 | 166 | 386 |
| 1220 FICA-EMPLOYER COST | | | 84 | 109 | 109 | 109 | 386 |
| 1230 HEALTH INS EMPLOYER COST | | | 42 | 125 | 125 | 125 | 386 |
| 1231 VISION CARE INS - EMPR | | | 1 | | | | 386 |
| 1240 COMPENSATION INS | | | 1 | 2 | 2 | 2 | 386 |
| 1250 UNEMPLOYMENT INS | | | | 11 | 11 | 11 | 386 |
| 1260 DENTAL INS EMPLOYER COST | | | 12 | 24 | 24 | 24 | 386 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | 4 | | | | 386 |
| 1290 LIFE INS-MGT-ER | | | 4 | 1 | 1 | 1 | 386 |
| 1291 LIFE INS-OTHER-ER | | | | | | | 386 |
| TOTAL | | | 1,666 | 2,250 | 2,250 | 2,250 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | | 11 | 11 | 11 | 386 |
| 2023 BOOKS & PERIODICALS | | | 3 | 10 | 10 | 10 | 386 |
| 2029 BUS & CONF EXP | | | 6 | 14 | 14 | 14 | 386 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | | | 26 | 26 | 26 | 386 |
| 2039 MGMT BUSINESS EXP ALLOW | | | 2 | 4 | 4 | 4 | 386 |
| 2051 LIABILITY INS | | | 22 | 15 | 15 | 15 | 386 |
| 2052 FIRE INS | | | | 1 | 1 | 1 | 386 |
| 2061 MEMBERSHIPS | | | | 3 | 3 | 3 | 386 |
| 2076 OFFICE SUPPLIES | | | 21 | 32 | 32 | 32 | 386 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5840 TITLE III - YCCIP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2081 POSTAGE | | | 1 | 15 | 15 | 15 | 386 |
| 2090 MISCELLANEOUS | | | | 4 | 4 | 4 | 386 |
| 2111 BUILDING MAINT SERVICES | | | 42 | 33 | 33 | 33 | 386 |
| 2171 RENTS & LEASES REAL PROP | | | 98 | 107 | 107 | 107 | 386 |
| 2193 REFUSE COLL & DISPOS SVCE | | | | 2 | 2 | 2 | 386 |
| 2194 HEAT LIGHT & POWER | | | 11 | 19 | 19 | 19 | 386 |
| 2197 TEL & TELEG SERVICES | | | 16 | 36 | 36 | 36 | 386 |
| 2198 WATER | | | 2 | 11 | 11 | 11 | 386 |
| 2201 AUTO MILEAGE | | | 20 | 21 | 21 | 21 | 386 |
| 2261 OFFICE EQUIP MAINT SVCE | | | | 6 | 6 | 6 | 386 |
| 2262 OFFICE FURN MAINT SVCE | | | 1 | | | | 386 |
| 2275 RENTS & LEASES EQUIP | | | 29 | 54 | 54 | 54 | 386 |
| 2505 ACCTG & FINANCIAL SERVICE | | | 32 | 209 | 209 | 209 | 386 |
| 2521 CONSULTING SERVICES | | | 3 | 104 | 104 | 104 | 386 |
| 2541 PERSONNEL SERVICES | | | 37 | 83 | 83 | 83 | 386 |
| 2898 SPECIAL DEPT EXP - SVCE | | | 2 | 3 | 3 | 3 | 386 |
| 2921 DUPLICATING SERVICES | | | 8 | 13 | 13 | 13 | 386 |
| TOTAL | | | 356 | 836 | 836 | 836 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3159 CAREER EMPLT EXP | | | | | | | 386 |
| 3164 WORK EXPERIENCE - CETA | | | 28,522 | 58,635 | 58,635 | 58,635 | 386 |
| TOTAL | | | 28,522 | 58,635 | 58,635 | 58,635 | |
| TOTAL | | | 30,544 | 61,721 | 61,721 | 61,721 | |

Excess Income Over (Under) Expenses 5,456

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 5906 YETP PLNG GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 Aid From Other Gov. Agcy | | | | | | | |
| 9598 Fed Aid-Misc Other | | | 6,660 | | | | 384 |
| TOTAL | | | 6,660 | | | | 384 |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1121 SALARY/WAGES EXTRA HELP | | | | | | | 384 |
| 1220 FICA-EMPLOYER COST | | | | | | | 384 |
| 1240 COMPENSATION INS | | | | | | | 384 |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | 189 | | | | 384 |
| 2076 OFFICE SUPPLIES | | | 152 | | | | 384 |
| 2090 MISCELLANEOUS | | | | | | | 384 |
| 2201 AUTO MILEAGE | | | 66 | | | | 384 |
| 2521 CONSULTING SERVICES | | | 5,400 | | | | 384 |
| 2573 OTHER PROFESSIONAL SVCES | | | 853 | | | | 384 |
| 2921 DUPLICATING SERVICES | | | | | | | 384 |
| TOTAL | | | 6,660 | | | | |
| TOTAL | | | 6,660 | | | | |
| Excess Income Over(Under)Expense | | | -0- | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5915 VOCATIONAL ED SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 799 | | | | | | 369 |
| 1210 RETIREMENT EMPLOYER COST | 67 | | | | | | 369 |
| 1220 FICA-EMPLOYER COST | 47 | | | | | | 369 |
| 1230 HEALTH INS EMPLOYER COST | 53 | | | | | | 369 |
| 1240 COMPENSATION INS | 2 | | | | | | 369 |
| 1260 DENTAL INS EMPLOYER COST | 5 | | | | | | 369 |
| TOTAL | 973 | | | | | | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2051 LIABILITY INS | 7 | | | | | | 369 |
| 2505 ACCTG & FINANCIAL SERVICE | 107 | | | | | | 369 |
| TOTAL | 114 | | | | | | |
| 3000 OTHER CHARGES | | | | | | | |
| 3153 SERVICE TO CLIENTS - CETA | 4,803 | | | | | | 369 |
| 3161 CLASS ROOM TRNG - CETA | 19,082 | | | | | | 369 |
| 3165 SERVICES TO CLIENTS CETA | 307 | | | | | | 369 |
| TOTAL | 24,192 | | | | | | |
| TOTAL | 25,279 | | | | | | |

Excess Income Over (Under) Expense (25,279)

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5919 STATE VOC ED GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | 56,189 | 123,532 | 99,675 | 125,026 | 125,026 | 125,026 | 369 |
| TOTAL | 56,189 | 123,532 | 99,675 | 125,026 | 125,026 | 125,026 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | | | | | 369 |
| 9901 INTEREST INCOME | | | | | | | 369 |
| TOTAL | 56,189 | 123,532 | 99,675 | 125,026 | 125,026 | 125,026 | 369 |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 8,502 | 5,347 | 7,769 | 5,347 | 5,347 | 5,347 | 369 |
| 1131 SALARY/WAGES OT/CALL-BACK | 3 | | | | | | 369 |
| 1210 RETIREMENT EMPLOYER COST | 710 | 505 | 730 | 505 | 505 | 505 | 369 |
| 1220 FICA-EMPLOYER COST | 465 | 301 | 455 | 301 | 301 | 301 | 369 |
| 1230 HEALTH INS EMPLOYER COST | 383 | 383 | 280 | 383 | 383 | 383 | 369 |
| 1231 VISION CARE INS - EMPR | | | 1 | | | | 369 |
| 1240 COMPENSATION INS | 21 | 5 | 13 | 5 | 5 | 5 | 369 |
| 1250 UNEMPLOYMENT INS | | | | 31 | 31 | 31 | 369 |
| 1260 DENTAL INS EMPLOYER COST | 67 | 26 | 65 | 26 | 26 | 26 | 369 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 62 | | 28 | | | | 369 |
| 1290 LIFE INS-MGT-ER | | 5 | 10 | 5 | 5 | 5 | 369 |
| 1291 LIFE INS-OTHER-ER | | | | | | | 369 |
| TOTAL | 10,213 | 6,572 | 9,351 | 6,603 | 6,603 | 6,603 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 95 | 39 | 5 | 39 | 39 | 39 | 369 |
| 2023 BOOKS & PERIODICALS | 1,371 | 30 | 132 | 30 | 30 | 30 | 369 |
| 2029 BUS & CONF EXP | 5 | 46 | 24 | 46 | 46 | 46 | 369 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 118 | 99 | 34 | 99 | 99 | 99 | 369 |
| 2039 MGMT BUSINESS EXP ALLOW | | 13 | 124 | 13 | 13 | 13 | 369 |
| 2050 LIFE INSURANCE | 2 | | | | | | 369 |
| 2051 LIABILITY INS | 67 | 45 | 99 | 45 | 45 | 45 | 369 |
| 2052 FIRE INS | | | | 2 | 2 | 2 | 369 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5919 STATE VOC ED GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2053 BOND INS | | | | 1 | 1 | 1 | 369 |
| 2061 MEMBERSHIPS | 20 | 20 | | 20 | 20 | 20 | 369 |
| 2076 OFFICE SUPPLIES | 37 | 118 | 139 | 118 | 118 | 118 | 369 |
| 2081 POSTAGE | 13 | 30 | 3 | 30 | 30 | 30 | 369 |
| 2090 MISCELLANEOUS | 28 | 71 | 107 | 71 | 71 | 71 | 369 |
| 2111 BUILDING MAINT SERVICES | 520 | 71 | 311 | 71 | 71 | 71 | 369 |
| 2171 RENTS & LEASES REAL PROP | 1,124 | 331 | 685 | 331 | 331 | 331 | 369 |
| 2193 REFUSE COLL & DISPOS SVCE | 37 | 7 | 18 | 7 | 7 | 7 | 369 |
| 2194 HEAT LIGHT & POWER | 246 | 59 | 224 | 59 | 59 | 59 | 369 |
| 2197 TEL & TELEG SERVICES | 102 | 118 | 131 | 118 | 118 | 118 | 369 |
| 2198 WATER | 104 | 18 | 90 | 18 | 18 | 18 | 369 |
| 2201 AUTO MILEAGE | 191 | 197 | 173 | 197 | 197 | 197 | 369 |
| 2261 OFFICE EQUIP MAINT SVCE | | 20 | | 20 | 20 | 20 | 369 |
| 2262 OFFICE FURN MAINT SVCE | | | 1 | | | | 369 |
| 2275 RENTS & LEASES EQUIP | 88 | 165 | 139 | 165 | 165 | 165 | 369 |
| 2505 ACCTG & FINANCIAL SERVICE | 323 | 473 | 287 | 413 | 413 | 413 | 369 |
| 2521 CONSULTING SERVICES | 23 | 39 | 23 | 39 | 39 | 39 | 369 |
| 2541 PERSONNEL SERVICES | 124 | 235 | 234 | 235 | 235 | 235 | 369 |
| 2851 RECREATIONAL SVCE | 353 | | | | | | 369 |
| 2868 LIBRARY SUPP | | | | | | | 369 |
| 2898 SPECIAL DEPT EXP - SVCE | 89 | 47 | 38 - | 47 | 47 | 47 | 369 |
| 2921 DUPLICATING SERVICES | 35 | 43 | 17 | 43 | 43 | 43 | 369 |
| TOTAL | 5,115 | 2,334 | 2,962 | 2,277 | 2,277 | 2,277 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3161 CLASS ROOM TRNG - CETA | 27,836 | 114,557 | 80,984 | 116,077 | 116,077 | 116,077 | 369 |
| TOTAL | 27,836 | 114,557 | 80,984 | 116,077 | 116,077 | 116,077 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 69 | 28 | | | | 369 |
| 0001 1 BOOKCASE | | | | 69 | 69 | 69 | 369 |
| TOTAL | | 69 | 28 | 69 | 69 | 69 | |
| TOTAL | 43,164 | 123,532 | 93,325 | 125,026 | 125,026 | 125,026 | |

Excess Income Over(Under)Expense 6,350

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5960 CETA TITLE I

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | 839,000 | 980,545 | 1,323,340 | 1,229,881 | 1,229,881 | 1,229,881 | 380 |
| TOTAL | 839,000 | 980,545 | 1,323,340 | 1,229,881 | 1,229,881 | 1,229,881 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | | | | | | | 380 |
| 9730 DONATIONS &CONTRIBUTIONS | | | | | | | 380 |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | | | | | 380 |
| 9901 INTEREST INCOME | | | | | | | 380 |
| TOTAL | 839,000 | 980,545 | 1,323,340 | 1,229,881 | 1,229,881 | 1,229,881 | 380 |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 105,672 | 46,939 | 60,412 | 50,600 | 50,600 | 50,600 | 380 |
| 1131 SALARY/WAGES OT/CALL-BACK | 62 | | | | | | 380 |
| 1210 RETIREMENT EMPLOYER COST | 8,829 | 4,421 | 5,727 | 4,645 | 4,645 | 4,645 | 380 |
| 1220 FICA-EMPLOYER COST | 5,626 | 2,641 | 3,539 | 3,039 | 3,039 | 3,039 | 380 |
| 1230 HEALTH INS EMPLOYER COST | 3,757 | 3,359 | 1,967 | 3,493 | 3,493 | 3,493 | 380 |
| 1231 VISION CARE INS - EMPR | | | 54 | | | | 380 |
| 1240 COMPENSATION INS | 248 | 47 | 94 | 58 | 58 | 58 | 380 |
| 1250 UNEMPLOYMENT INS | | | | 304 | 304 | 304 | 380 |
| 1260 DENTAL INS EMPLOYER COST | 809 | 224 | 900 | 672 | 672 | 672 | 380 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,170 | | 1,948 | | | | 380 |
| 1290 LIFE INS-MGT-ER | 143 | 41 | 109 | 43 | 43 | 43 | 380 |
| 1291 LIFE INS-OTHER-ER | | | 28 | | | | 380 |
| TOTAL | 126,316 | 57,672 | 74,778 | 62,854 | 62,854 | 62,854 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 1,691 | 345 | 268 | 308 | 308 | 308 | 380 |
| 2023 BOOKS & PERIODICALS | 3,512 | 260 | 591 | 282 | 282 | 282 | 380 |
| 2029 BUS & CONF EXP | 71 | 405 | 292 | 390 | 390 | 390 | 380 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 616 | 863 | 1,369 | 720 | 720 | 720 | 380 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5960 CETA TITLE I

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2039 MGMT BUSINESS EXP ALLOW | | 114 | 84 | 115 | 115 | 115 | 380 |
| 2051 LIABILITY INS | 856 | 397 | 823 | 428 | 428 | 428 | 380 |
| 2052 FIRE INS | | | 28 | 17 | 17 | 17 | 380 |
| 2053 BOND INS | | | 85 | 7 | 7 | 7 | 380 |
| 2061 MEMBERSHIPS | 408 | 173 | 1,080 | 75 | 75 | 75 | 380 |
| 2066 MICROFILM & PHOTO - SUPP | | | | | | | 380 |
| 2076 OFFICE SUPPLIES | 1,180 | 1,036 | 2,326 | 890 | 890 | 890 | 380 |
| 2081 POSTAGE | 323 | 260 | 43 | 417 | 417 | 417 | 380 |
| 2090 MISCELLANEOUS | 53 | 621 | 204 | 107 | 107 | 107 | 380 |
| 2111 BUILDING MAINT SERVICES | 5,574 | 621 | 3,533 | 936 | 936 | 936 | 380 |
| 2171 RENTS & LEASES REAL PROP | 7,317 | 2,900 | 5,192 | 2,995 | 2,995 | 2,995 | 380 |
| 2193 REFUSE COLL & DISPOS SVCE | 241 | 62 | 43 | 48 | 48 | 48 | 380 |
| 2194 HEAT LIGHT & POWER | 1,403 | 520 | 1,023 | 535 | 535 | 535 | 380 |
| 2197 TEL & TELEG SERVICES | 1,547 | 1,036 | 1,537 | 1,014 | 1,014 | 1,014 | 380 |
| 2198 WATER | 441 | 155 | 333 | 303 | 303 | 303 | 380 |
| 2201 AUTO MILEAGE | 3,583 | 1,726 | 984 | 585 | 585 | 585 | 380 |
| 2261 OFFICE EQUIP MAINT SVCE | 29 | 175 | 420 | 178 | 178 | 178 | 380 |
| 2262 OFFICE FURN MAINT SVCE | | | 13 | | | | 380 |
| 2275 RENTS & LEASES EQUIP | 2,143 | 1,450 | 1,740 | 1,522 | 1,522 | 1,522 | 380 |
| 2505 ACCTG & FINANCIAL SERVICE | 4,148 | 4,142 | 463 | 5,838 | 5,838 | 5,838 | 380 |
| 2521 CONSULTING SERVICES | 419 | 345 | 952 | 2,907 | 2,907 | 2,907 | 380 |
| 2541 PERSONNEL SERVICES | 2,437 | 2,061 | 2,750 | 2,310 | 2,310 | 2,310 | 380 |
| 2571 SECURITY SERVICES | 60 | | | | | | 380 |
| 2851 RECREATIONAL SVCE | 640 | | | | | | 380 |
| 2868 LIBRARY SUPP | | | | | | | 380 |
| 2898 SPECIAL DEPT EXP - SVCE | 670 | 415 | 414 | 89 | 89 | 89 | 380 |
| 2921 DUPLICATING SERVICES | 584 | 375 | 1,333 | 357 | 357 | 357 | 380 |
| TOTAL | 39,946 | 20,457 | 27,923 | 23,373 | 23,373 | 23,373 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3161 CLASS ROOM TRNG - CETA | 285,335 | 499,972 | 541,845 | 646,907 | 646,907 | 646,907 | 380 |
| 3162 ON THE JOB TRNG - CETA | 175,011 | 186,480 | 173,667 | 150,000 | 150,000 | 150,000 | 380 |
| 3163 PUBLIC SERV EMPLMT - CETA | | | | 4,823 | 4,823 | 4,823 | 380 |
| 3164 WORK EXPERIENCE - CETA | 42,661 | 174,320 | 98,001 | 144,758 | 144,758 | 144,758 | 380 |
| 3165 SERVICES TO CLIENTS CETA | 82,158 | 41,040 | 148,399 | 194,660 | 194,660 | 194,660 | 380 |
| TOTAL | 585,165 | 901,812 | 961,912 | 1,141,148 | 1,141,148 | 1,141,148 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4301 EQUIPMENT - VEHICLES | | | 7,656 | | | | 380 |
| 4303 EQUIPMENT - OTHER | | 604 | 11,911 | | | | 380 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5960 CETA TITLE I

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 0001 1 OVERHEAD PROJECTOR | | | | 555 | 555 | 555 | 380 |
| 0002 1 MOVIE PROJECTOR W/SCREEN | | | | 864 | 864 | 864 | 380 |
| 0003 1 TRANSCRIBING MACHINE | | | | 157 | 157 | 157 | 380 |
| 0004 1 METAL TRIPART CHART | | | | 50 | 50 | 50 | 380 |
| 0005 2 HAND CALCULATORS | | | | 40 | 40 | 40 | 380 |
| 0006 1 COUCH | | | | 297 | 297 | 297 | 380 |
| 0007 1 TAPE RECORDER MICROPHONE | | | | 25 | 25 | 25 | 380 |
| 0008 1 TAPE RECORDER EARPHONE | | | | 12 | 12 | 12 | 380 |
| 0009 1 DESK CALCULATOR | | | | 506 | 506 | 506 | 380 |
| TOTAL | | 604 | 19,567 | 2,506 | 2,506 | 2,506 | |
| TOTAL | 751,427 | 980,545 | 1,084,180 | 1,229,881 | 1,229,881 | 1,229,881 | |
| Excess Income Over(Under)Expenses | 87,573 | | 239,160 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5970 CETA TITLE II

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | 531,584 | 858,207 | 714,000 | 883,207 | 883,207 | 883,207 | 381 |
| TOTAL | 531,584 | 858,207 | 714,000 | 883,207 | 883,207 | 883,207 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9714 OTHER REVENUE - OPERATING | 10 | | | | | | 381 |
| 9730 DONATIONS &CONTRIBUTIONS | | | | | | | 381 |
| TOTAL | 10 | | | | | | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | | | | | 381 |
| 9901 INTEREST INCOME | | | | | | | 381 |
| TOTAL | 531,594 | 858,207 | 714,000 | 883,207 | 883,207 | 883,207 | 381 |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 133,550 | 257,607 | 207,701 | 253,640 | 253,640 | 253,640 | 381 |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,464 | 2,165 | 828 | 2,122 | 2,122 | 2,122 | 381 |
| 1141 SALARY/WAGES PREMIUM PAY | 1,847 | 4,325 | 1,844 | 4,245 | 4,245 | 4,245 | 381 |
| 1142 SALARY/WAGES STANDBY PAY | | | 112 | | | | 381 |
| 1210 RETIREMENT EMPLOYER COST | 11,308 | 24,266 | 19,648 | 23,793 | 23,793 | 23,793 | 381 |
| 1220 FICA-EMPLOYER COST | 7,848 | 15,358 | 12,617 | 15,326 | 15,326 | 15,326 | 381 |
| 1230 HEALTH INS EMPLOYER COST | 5,511 | 10,940 | 8,547 | 12,645 | 12,645 | 12,645 | 381 |
| 1231 VISION CARE INS - EMPR | | | 122 | | | | 381 |
| 1240 COMPENSATION INS | 5,132 | 8,701 | 1,867 | 3,809 | 3,809 | 3,809 | 381 |
| 1250 UNEMPLOYMENT INS | | | | 279 | 279 | 279 | 381 |
| 1260 DENTAL INS EMPLOYER COST | 970 | 1,496 | 1,508 | 2,346 | 2,346 | 2,346 | 381 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,288 | 1,250 | 962 | 2,196 | 2,196 | 2,196 | 381 |
| 1280 UNIFORM/FOOD ALLOWANCE | | | 370 | | | | 381 |
| 1290 LIFE INS-MGT-ER | | 36 | 77 | 35 | 35 | 35 | 381 |
| 1291 LIFE INS-OTHER-ER | | | 89 | | | | 381 |
| TOTAL | 168,918 | 326,144 | 256,292 | 320,436 | 320,436 | 320,436 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5970 CETA TITLE II

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ACTION BY BOARD OF SUPV. ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 636 | 302 | 72 | 251 | 251 | 251 | 381 |
| 2023 BOOKS & PERIODICALS | 2 | 227 | 70 | 229 | 229 | 229 | 381 |
| 2029 BUS & CONF EXP | 14 | 354 | 150 | 318 | 318 | 318 | 381 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 18 | 756 | 39 | 586 | 586 | 586 | 381 |
| 2039 MGMT BUSINESS EXP ALLOW | | 100 | 51 | 93 | 93 | 93 | 381 |
| 2051 LIABILITY INS | 1,084 | 4,677 | 2,908 | 4,597 | 4,597 | 4,597 | 381 |
| 2052 FIRE INS | | | | 14 | 14 | 14 | 381 |
| 2053 BOND INS | | | | 6 | 6 | 6 | 381 |
| 2061 MEMBERSHIPS | 31 | 151 | | 61 | 61 | 61 | 381 |
| 2076 OFFICE SUPPLIES | 154 | 907 | 459 | 724 | 724 | 724 | 381 |
| 2081 POSTAGE | 66 | 227 | 14 | 339 | 339 | 339 | 381 |
| 2090 MISCELLANEOUS | | 544 | | 87 | 87 | 87 | 381 |
| 2111 BUILDING MAINT SERVICES | 317 | 544 | 738 | 761 | 761 | 761 | 381 |
| 2171 RENTS & LEASES REAL PROP | 671 | 2,538 | 2,370 | 2,436 | 2,436 | 2,436 | 381 |
| 2193 REFUSE COLL & DISPOS SVCE | 20 | 54 | | 39 | 39 | 39 | 381 |
| 2194 HEAT LIGHT & POWER | 104 | 453 | 293 | 435 | 435 | 435 | 381 |
| 2197 TEL & TELEG SERVICES | 238 | 907 | 541 | 825 | 825 | 825 | 381 |
| 2198 WATER | 16 | 136 | 84 | 247 | 247 | 247 | 381 |
| 2201 AUTO MILEAGE | 391 | 1,511 | 475 | 476 | 476 | 476 | 381 |
| 2261 OFFICE EQUIP MAINT SVCE | | 151 | | 145 | 145 | 145 | 381 |
| 2262 OFFICE FURN MAINT SVCE | | | 11 | | | | 381 |
| 2275 RENTS & LEASES EQUIP | 432 | 1,269 | 897 | 1,237 | 1,237 | 1,237 | 381 |
| 2314 CLOTHING & PERSONAL SUPP | | | 358 | | | | 381 |
| 2505 ACCTG & FINANCIAL SERVICE | 1,110 | 3,626 | 480 | 4,741 | 4,741 | 4,741 | 381 |
| 2521 CONSULTING SERVICES | 108 | 302 | 172 | 2,364 | 2,364 | 2,364 | 381 |
| 2541 PERSONNEL SERVICES | 177 | 1,804 | 1,392 | 1,878 | 1,878 | 1,878 | 381 |
| 2898 SPECIAL DEPT EXP - SVCE | 110 | 363 | 69 | 73 | 73 | 73 | 381 |
| 2921 DUPLICATING SERVICES | 107 | 326 | 134 | 290 | 290 | 290 | 381 |
| TOTAL | 5,806 | 22,229 | 11,777 | 23,252 | 23,252 | 23,252 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3163 PUBLIC SERV EMPLMT - CETA | 340,133 | 509,318 | 468,040 | 539,019 | 539,019 | 539,019 | 381 |
| 3164 WORK EXPERIENCE - CETA | 7,805 | | | | | | 381 |
| TOTAL | 347,938 | 509,318 | 468,040 | 539,019 | 539,019 | 539,019 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 516 | 83 | | | | 381 |
| 0001 2 DESK CALCULATORS | | | | 500 | 500 | 500 | 381 |
| TOTAL | | 516 | 83 | 500 | 500 | 500 | |
| 5000 EXP. TRANSFERS & REIMBURSMNT | | | | | | | |
| 5100 COSTS APPLIED | 9,703- | | 6,242 - | | | | 381 |
| TOTAL | 9,703- | | 6,242 - | | | | |
| TOTAL | 512,959 | 858,207 | 729,950 | 883,207 | 883,207 | 883,207 | |
| Excess Income Over(Under)Expense | 18,635 | | (15,950) | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5980 CETA TITLE III

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | 7,115 | 435,025 | 425,035 | 435,025 | 435,025 | 435,025 | 382 |
| TOTAL | 7,115 | 435,025 | 425,035 | 435,025 | 435,025 | 435,025 | |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | | | | | 382 |
| 9901 INTEREST INCOME | | | | | | | 382 |
| TOTAL | 7,115 | 435,025 | 425,035 | 435,025 | 435,025 | 435,025 | 382 |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 8,511 | 20,807 | 24,944 | 20,339 | 20,339 | 20,339 | 382 |
| 1210 RETIREMENT EMPLOYER COST | 706 | 1,960 | 2,341 | 1,868 | 1,868 | 1,868 | 382 |
| 1220 FICA-EMPLOYER COST | 498 | 1,170 | 1,480 | 1,222 | 1,222 | 1,222 | 382 |
| 1230 HEALTH INS EMPLOYER COST | 267 | 1,489 | 650 | 1,404 | 1,404 | 1,404 | 382 |
| 1231 VISION CARE INS - EMPR | | | 24 | | | | 382 |
| 1240 COMPENSATION INS | 18 | 21 | 45 | 24 | 24 | 24 | 382 |
| 1250 UNEMPLOYMENT INS | | | | 122 | 122 | 122 | 382 |
| 1260 DENTAL INS EMPLOYER COST | 55 | 98 | 183 | 270 | 270 | 270 | 382 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | | | | | | 382 |
| 1290 LIFE INS-MGT-ER | 1 | 19 | 31 | 17 | 17 | 17 | 382 |
| 1291 LIFE INS-OTHER-ER | | | 14 | | | | 382 |
| TOTAL | 10,056 | 25,564 | 29,712 | 25,266 | 25,266 | 25,266 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 2 | 154 | 54 | 124 | 124 | 124 | 382 |
| 2023 BOOKS & PERIODICALS | 8 | 113 | 91 | 113 | 113 | 113 | 382 |
| 2029 BUS & CONF EXP | 55 | 178 | 107 | 157 | 157 | 157 | 382 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | | 381 | 124 | 290 | 290 | 290 | 382 |
| 2039 MGMT BUSINESS EXP ALLOW | | 50 | 22 | 46 | 46 | 46 | 382 |
| 2051 LIABILITY INS | 72 | 176 | 306 | 172 | 172 | 172 | 382 |
| 2052 FIRE INS | | | | 7 | 7 | 7 | 382 |
| 2053 BOND INS | | | | 3 | 3 | 3 | 382 |
| 2061 MEMBERSHIPS | | 76 | | 30 | 30 | 30 | 382 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5980 CETA TITLE III

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2076 OFFICE SUPPLIES | 21 | 458 | 147 | 358 | 358 | 358 | 382 |
| 2081 POSTAGE | 12 | 113 | 17 | 168 | 168 | 168 | 382 |
| 2090 MISCELLANEOUS | | 276 | | 43 | 43 | 43 | 382 |
| 2111 BUILDING MAINT SERVICES | 350 | 276 | 236 | 376 | 376 | 376 | 382 |
| 2171 RENTS & LEASES REAL PROP | 360 | 1,285 | 1,359 | 1,205 | 1,205 | 1,205 | 382 |
| 2193 REFUSE COLL & DISPOS SVCE | 7 | 28 | | 19 | 19 | 19 | 382 |
| 2194 HEAT LIGHT & POWER | 12 | 228 | 182 | 215 | 215 | 215 | 382 |
| 2197 TEL & TELEG SERVICES | 58 | 458 | 596 | 408 | 408 | 408 | 382 |
| 2198 WATER | 7 | 69 | 71 | 122 | 122 | 122 | 382 |
| 2201 AUTO MILEAGE | 74 | 765 | 187 | 235 | 235 | 235 | 382 |
| 2261 OFFICE EQUIP MAINT SVCE | | 74 | | 72 | 72 | 72 | 382 |
| 2275 RENTS & LEASES EQUIP | 182 | 643 | 517 | 612 | 612 | 612 | 382 |
| 2505 ACCTG & FINANCIAL SERVICE | 223 | 1,837 | 628 | 2,341 | 2,341 | 2,341 | 382 |
| 2521 CONSULTING SERVICES | 32 | 154 | 90 | 1,169 | 1,169 | 1,169 | 382 |
| 2541 PERSONNEL SERVICES | 44 | 914 | 1,015 | 929 | 929 | 929 | 382 |
| 2898 SPECIAL DEPT EXP - SVCE | 409 | 184 | 114 | 36 | 36 | 36 | 382 |
| 2921 DUPLICATING SERVICES | | 163 | | 143 | 143 | 143 | 382 |
| TOTAL | 1,928 | 9,053 | 5,863 | 9,393 | 9,393 | 9,393 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3164 WORK EXPERIENCE - CETA | 5,196 | 400,108 | 388,166 | 400,108 | 400,108 | 400,108 | 382 |
| TOTAL | 5,196 | 400,108 | 388,166 | 400,108 | 400,108 | 400,108 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 300 | 319 | | | | 382 |
| 0001 1 DESK EXECUTIVE | | | | 258 | 258 | 258 | 382 |
| TOTAL | | 300 | 319 | 258 | 258 | 258 | |
| TOTAL | 17,180 | 435,025 | 424,060 | 435,025 | 435,025 | 435,025 | |
| Excess Income Over(Under)Expense | (10,065) | | 975 | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5990 CETA TITLE VI

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | | | |
| 9500 AID FROM OTHER GOV AGENCIES | | | | | | | |
| 9598 FED AID-MISC OTHER | 640,000 | 3,299,150 | 3,118,000 | 3,416,501 | 3,416,501 | 3,416,501 | 383 |
| TOTAL | 640,000 | 3,299,150 | 3,118,000 | 3,416,501 | 3,416,501 | 3,416,501 | |
| 9700 OTHER REVENUE | | | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | | | | | | 383 |
| 9900 INCOME--IGSF SERVICES | | | | | | | |
| 9901 INTEREST INCOME | | | | | | | 383 |
| 9901 INTEREST INCOME | | | | | | | 383 |
| TOTAL | 640,000 | 3,299,150 | 3,118,000 | 3,416,501 | 3,416,501 | 3,416,501 | 383 |
| EXPENDITURES | | | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 2,118 | 497,882 | 422,804 | 456,799 | 456,799 | 456,799 | 383 |
| 1131 SALARY/WAGES OT/CALL-BACK | 675 | 1,735 | 1,275 | 1,514 | 1,514 | 1,514 | 383 |
| 1141 SALARY/WAGES PREMIUM PAY | | 5,208 | 3,993 | 4,541 | 4,541 | 4,541 | 383 |
| 1210 RETIREMENT EMPLOYER COST | 9,736 | 46,900 | 40,072 | 42,644 | 42,644 | 42,644 | 383 |
| 1220 FICA-EMPLOYER COST | 9,485 | 28,774 | 25,605 | 27,562 | 27,562 | 27,562 | 383 |
| 1230 HEALTH INS EMPLOYER COST | 4,243 | 24,495 | 14,127 | 25,353 | 25,353 | 25,353 | 383 |
| 1231 VISION CARE INS - EMPR | | | 151 | | | | 383 |
| 1240 COMPENSATION INS | 4,495 | 13,764 | 6,536 | 5,436 | 5,436 | 5,436 | 383 |
| 1250 UNEMPLOYMENT INS | | | | 1,120 | 1,120 | 1,120 | 383 |
| 1260 DENTAL INS EMPLOYER COST | 818 | 3,152 | 3,379 | 5,059 | 5,059 | 5,059 | 383 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 1,031 | 1,182 | 2,631 | 1,200 | 1,200 | 1,200 | 383 |
| 1280 UNIFORM/FOOD ALLOWANCE | 431 | | 2,824 | | | | 383 |
| 1290 LIFE INS-MGT-ER | 2 | 139 | 396 | 136 | 136 | 136 | 383 |
| 1291 LIFE INS-OTHER-ER | | | 103 | | | | 383 |
| TOTAL | 33,034 | 623,231 | 523,896 | 571,364 | 571,364 | 571,364 | |
| 2000 SERVICES & SUPPLIES | | | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 74 | 1,160 | 173 | 975 | 975 | 975 | 383 |
| 2023 BOOKS & PERIODICALS | 14 | 870 | 322 | 892 | 892 | 892 | 383 |
| 2029 BUS & CONF EXP | 86 | 1,357 | 649 | 1,237 | 1,237 | 1,237 | 383 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5990 CETA TITLE VI

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1978 - 79

CLASSIFICATION
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

| EXPENDITURE CLASSIFICATION | ACTUAL EXPENDITURES 1976 - 77 | BUDGETED YEAR ENDING 1977 - 78 | ACTUAL EXPENDITURES 1977 - 78 | EXPENDITURE REQUESTED 1978 - 79 | ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1978 - 79 | ADOPTED FINAL 1978 - 79 | FUND (IF OTHER THAN GEN.) |
|---|---|---|---|---|---|---|---|
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 333 | 2,901 | 230 | 2,280 | 2,280 | 2,280 | 383 |
| 2039 MGMT BUSINESS EXP ALLOW | | 383 | 208 | 365 | 365 | 365 | 383 |
| 2051 LIABILITY INS | 902 | 5,771 | 6,199 | 7,286 | 7,286 | 7,286 | 383 |
| 2052 FIRE INS | | | | 52 | 52 | 52 | 383 |
| 2053 BOND INS | | | | 24 | 24 | 24 | 383 |
| 2061 MEMBERSHIPS | 561 | 580 | | 237 | 237 | 237 | 383 |
| 2076 OFFICE SUPPLIES | 595 | 3,481 | 1,671 | 2,819 | 2,819 | 2,819 | 383 |
| 2081 POSTAGE | 177 | 870 | 66 | 1,321 | 1,321 | 1,321 | 383 |
| 2090 MISCELLANEOUS | | 2,088 | | 338 | 338 | 338 | 383 |
| 2111 BUILDING MAINT SERVICES | 4,605 | 2,088 | 2,937 | 2,964 | 2,964 | 2,964 | 383 |
| 2171 RENTS & LEASES REAL PROP | 2,778 | 9,746 | 9,825 | 9,477 | 9,477 | 9,477 | 383 |
| 2193 REFUSE COLL & DISPOS SVCE | 64 | 209 | | 153 | 153 | 153 | 383 |
| 2194 HEAT LIGHT & POWER | 200 | 1,740 | 1,258 | 1,693 | 1,693 | 1,693 | 383 |
| 2197 TEL & TELEG SERVICES | 918 | 3,481 | 2,494 | 3,208 | 3,208 | 3,208 | 383 |
| 2198 WATER | 73 | 522 | 374 | 958 | 958 | 958 | 383 |
| 2201 AUTO MILEAGE | 953 | 5,801 | 1,939 | 1,853 | 1,853 | 1,853 | 383 |
| 2261 OFFICE EQUIP MAINT SVCE | | 580 | | 565 | 565 | 565 | 383 |
| 2262 OFFICE FURN MAINT SVCE | | | 41 | | | | 383 |
| 2275 RENTS & LEASES EQUIP | 1,104 | 4,873 | 3,826 | 4,816 | 4,816 | 4,816 | 383 |
| 2505 ACCTG & FINANCIAL SERVICE | 3,269 | 13,922 | 2,408 | 18,440 | 18,440 | 18,440 | 383 |
| 2521 CONSULTING SERVICES | 238 | 1,160 | 1,123 | 9,201 | 9,201 | 9,201 | 383 |
| 2541 PERSONNEL SERVICES | 3,399 | 6,926 | 6,149 | 7,309 | 7,309 | 7,309 | 383 |
| 2898 SPECIAL DEPT EXP - SVCE | 687 | 1,393 | 336 | 282 | 282 | 282 | 383 |
| 2921 DUPLICATING SERVICES | 656 | 1,253 | 501 | 1,129 | 1,129 | 1,129 | 383 |
| TOTAL | 21,686 | 73,155 | 42,729 | 79,874 | 79,874 | 79,874 | |
| 3000 OTHER CHARGES | | | | | | | |
| 3161 CLASS ROOM TRNG - CETA | | | 8 | | | | 383 |
| 3163 PUBLIC SERV EMPLMT - CETA | 330,986 | 2,600,753 | 2,701,168 | 2,763,210 | 2,763,210 | 2,763,210 | 383 |
| TOTAL | 330,986 | 2,600,753 | 2,701,176 | 2,763,210 | 2,763,210 | 2,763,210 | |
| 4000 FIXED ASSETS | | | | | | | |
| 4303 EQUIPMENT - OTHER | | 2,011 | 2,326 | | | | 383 |
| 0001 1 TWO DRAWER FILE LEGAL SIZE | | | | 95 | 85 | 85 | 383 |
| 0002 1 FIVE DRAWER FILE LEGAL SIZE | | | | 144 | 144 | 144 | 383 |
| 0003 4 DESK EXECUTIVE DBL PED | | | | 1,092 | 1,092 | 1,092 | 383 |
| 0004 1 TYPEWRITER, ELECTRIC | | | | 732 | 732 | 732 | 383 |
| TOTAL | | 2,011 | 2,326 | 2,053 | 2,053 | 2,053 | |
| 5000 EXP. TRANSFERS & REIMBURSEMNT | | | | | | | |
| 5100 COSTS APPLIED | 3,154- | | 21,587- | | | | 383 |
| TOTAL | 3,154- | | 21,587- | | | | |
| TOTAL | 382,552 | 3,299,150 | 3,248,540 | 3,416,501 | 3,416,501 | 3,416,501 | |
| Excess Income Over(Under)Expenses | 257,448 | | (130,540) | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | |
| 9400 REV FROM USE OF MONEY & PROP | | | | | |
| 9459 OTHER VENDING DEVICES | 130 | 129 | 150 | | 428 |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | |
| 9613 CIVIL PROCESS FEES | 25 | 86 | | | 428 |
| 9616 INHERIT TAX FEES- TREAS | 15 | | | | 428 |
| 9669 MEDICAL CARE OTHER | 59,244 | 65,675 | 90,000 | 67,000 | 428 |
| 9691 OTHER MISC SVCE CHARGES | 36,446 | 57,590 | 50,000 | 50,000 | 428 |
| TOTAL | 95,860 | 123,480 | 140,150 | 117,000 | |
| 9700 OTHER REVENUE | | | | | |
| 9714 OTHER REVENUE - OPERATING | 27 | | | | 428 |
| 9720 BAD DEBT RECOVERY | | 7,172 | 2,000 | 2,000 | 428 |
| 9730 DONATIONS &CONTRIBUTIONS | | 200 | | | 428 |
| TOTAL | 27 | 7,372 | 2,000 | 2,000 | |
| 9800 INCOME--ENTERPRISE FUNDS | | | | | |
| 9801 INTEREST INCOME | 126- | 189 | | | 428 |
| 9810 MEDI-SCREEN | 63 | | | | 428 |
| 9811 MEDI-CAL | 47,923 | 36,752 | 52,000 | 52,000 | 428 |
| 9812 MEDI-CARE | 20,477 | 15,674 | 22,000 | 22,000 | 428 |
| 9813 PRIVATE PAY PATIENTS | 34,491 | 33,526 | 49,274 | 57,424 | 428 |
| 9814 INDIGENTS | | | 3,000 | 3,000 | 428 |
| 9815 CONTR FROM GENERAL FUND | 44,970 | 29,980 | | 15,000 | 428 |
| 9816 CHLD HLTH DISBLTY PREV PR | 26,516 | 27,462 | 45,000 | 35,072 | 428 |
| 9836 CO INDIGTS-UNALLOW MEDCAL | | | 2,500 | 2,500 | 428 |
| 9860 MISCELLANEOUS INCOME | 168 | | | | 428 |
| TOTAL | 174,482 | 143,583 | 173,774 | 186,996 | |
| 9900 INCOME--IGSF SERVICES | | | | | |
| 9946 CONTRIB FROM GENERAL FUND | | 1,499 | | | 428 |
| 9997 FUND BALANCE AVAILABLE | | | | 5,671 | 428 |
| TOTAL | | 1,499 | | 5,671 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| TOTAL | 270,369 | 275,934 | 315,924 | 311,667 | |
| EXPENDITURES | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 119,697 | 155,771 | 169,284 | 169,284 | 428 |
| 0001 .5 PUBLIC HEALTH NURSE III | | | | | 428 |
| 1121 SALARY/WAGES EXTRA HELP | 32,406 | 8,860 | 20,000 | 19,502 | 428 |
| 1131 SALARY/WAGES OT/CALL-BACK | 212 | | | | 428 |
| 1141 SALARY/WAGES PREMIUM PAY | 2 | 40 | | | 428 |
| 1210 RETIREMENT EMPLOYER COST | 10,816 | 14,630 | 18,344 | 18,344 | 428 |
| 1220 FICA-EMPLOYER COST | 7,981 | 8,761 | 10,175 | 10,175 | 428 |
| 1230 HEALTH INS EMPLOYER COST | 3,678 | 3,915 | 5,058 | 5,058 | 428 |
| 1231 VISION CARE INS - EMPR | | 26 | | 240 | 428 |
| 1240 COMPENSATION INS | 2,622 | 1,258 | 925 | 925 | 428 |
| 1250 UNEMPLOYMENT INS | | | 1,136 | 1,136 | 428 |
| 1260 DENTAL INS EMPLOYER COST | 788 | 1,610 | 1,544 | 1,544 | 428 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 11 | | | | 428 |
| 1290 LIFE INS-MGT-ER | 61 | 249 | 72 | 156 | 428 |
| 1291 LIFE INS-OTHER-ER | | 18 | | 174 | 428 |
| TOTAL | 178,274 | 195,138 | 226,538 | 226,538 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2011 ADM SERVICES OVERHEAD | 16,979 | 19,303 | 5,000 | 5,000 | 428 |
| 2023 BOOKS & PERIODICALS | 417 | 377 | 500 | 500 | 428 |
| 2029 BUS & CONF EXP | | 5 | | | 428 |
| 2050 LIFE INSURANCE | | | | | 428 |
| 2051 LIABILITY INS | 4,449 | 2,448 | 3,029 | 3,029 | 428 |
| 2052 FIRE INS | 495 | 293 | 314 | 314 | 428 |
| 2053 BOND INS | 25 | 26 | 26 | 26 | 428 |
| 2054 OTHER INS | | 99 | 99 | 99 | 428 |
| 2057 LIAB MAL PRACTICE INS | | 1,988 | 1,988 | 1,988 | 428 |
| 2076 OFFICE SUPPLIES | 257 | 1,238 | 950 | 950 | 428 |
| 2081 POSTAGE | 207 | 45 | 100 | 100 | 428 |
| 2085 PRINTING & BINDING SVCE | 311 | 193 | 300 | 300 | 428 |
| 2090 MISCELLANEOUS | 11 | | | | 428 |
| 2112 BUILDING MAINT SUPPLIES | | | 156 | 156 | 428 |
| 2171 RENTS & LEASES REAL PROP | 131 | | | | 428 |
| 2193 REFUSE COLL & DISPOS SVCE | 296 | 376 | 410 | 410 | 428 |
| 2197 TEL & TELEG SERVICES | 2,772 | 2,901 | 2,900 | 2,900 | 428 |
| 2201 AUTO MILEAGE | 1,910 | 2,870 | 2,300 | 2,300 | 428 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1978 - 79

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2243 REPAIR/MAINT MISC | 78 | | | | 428 |
| 2261 OFFICE EQUIP MAINT SVCE | 590 | 319 | 500 | 500 | 428 |
| 2271 SPECIAL EQUIP MAINT SVCE | 643 | 409 | 559 | 559 | 428 |
| 2275 RENTS & LEASES EQUIP | 1,069 | 1,640 | 1,850 | 1,850 | 428 |
| 2283 MATERIAL & SUPPLIES | 153 | 72 | 24 | 24 | 428 |
| 2332 FOOD | | | 10 | 10 | 428 |
| 2351 LAUNDRY/DRY CLEANING SVCE | 766 | 533 | 1,100 | 1,100 | 428 |
| 2420 DRUGS & PHARMACEUTICALS | 27,003 | 27,436 | 31,395 | 31,395 | 428 |
| 2437 LABORATORY (MEDICAL) SVCE | 12,293 | 15,239 | 18,000 | 18,000 | 428 |
| 2438 LABORATORY (MEDICAL) SUPP | 1,779 | 1,836 | 2,600 | 2,600 | 428 |
| 2443 MEDICAL SERVICES | 69 | 1,061 | 1,380 | 1,380 | 428 |
| 2444 MEDICAL SUPPLIES | 3,526 | 2,197 | 2,000 | 2,000 | 428 |
| 2523 COLLECTION SERVICES | 550 | 214 | 500 | 500 | 428 |
| 2571 SECURITY SERVICES | 240 | 220 | 250 | 250 | 428 |
| 2573 OTHER PROFESSIONAL SVCES | 5,718 | 5,064 | 6,000 | 6,000 | 428 |
| 2898 SPECIAL DEPT EXP - SVCE | | 122 | | | 428 |
| 2921 DUPLICATING SERVICES | 71 | 228 | 250 | 250 | 428 |
| 2931 COMMUNICATION SERVICES | 567 | 564 | 639 | 639 | 428 |
| TOTAL | 83,375 | 89,316 | 85,129 | 85,129 | |
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | | 98 | | | 428 |
| TOTAL | | 98 | | | |
| 4000 FIXED ASSETS | | | | | |
| 4303 EQUIPMENT - OTHER | 187 | 1,499 | | | 428 |
| 0001 1 CLOTHES TREE | | | | | 428 |
| 0002 1 CHAIR, STENO | | | | | 428 |
| 0003 1 DIRECTORY | | | | | 428 |
| 0004 2 END TABLES W/LAMPS | | | | | 428 |
| 0005 2 MAGAZINE RACKS | | | | | 428 |
| 0006 1 IMPRINTER W/CARDWRITER | | | | | 428 |
| 0007 2 EXAMINATION TABLES | | | | | 428 |
| 0008 1 STENO CHAIR | | | | | 428 |
| TOTAL | 187 | 1,499 | | | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 4,257 | | 428 |
| TOTAL | | | 4,257 | | |
| TOTAL | 261,836 | 286,051 | 315,924 | 311,667 | |
| EXCESS INCOME OVER (UNDER) EXPENSES | 8,533 | ( 10,117) | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 4150 HOSPITAL ENTERPRISE

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | |
| 9700 OTHER REVENUE | | | | | |
| 9720 BAD DEBT RECOVERY | 2,848 | | | | 13 |
| TOTAL | 2,848 | | | | |
| 9800 INCOME--ENTERPRISE FUNDS | | | | | |
| 9801 INTEREST INCOME | 82 | 31 | | | 13 |
| 9811 MEDI-CAL | 480- | | | | 13 |
| 9813 PRIVATE PAY PATIENTS | 4,429 | | | | 13 |
| 9815 CONTR FROM GENERAL FUND | 213 | | | | 13 |
| 9860 MISCELLANEOUS INCOME | 1 | | | | 13 |
| TOTAL | 4,245 | 31 | | | |
| 9900 INCOME--IGSF SERVICES | | | | | |
| 9946 CONTRIB FROM GENERAL FUND | | | | | 13 |
| TOTAL | 7,093 | 31 | | | |
| EXPENDITURES | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 5,404 | | | | 13 |
| 1210 RETIREMENT EMPLOYER COST | 79 | | | | 13 |
| 1220 FICA-EMPLOYER COST | 55 | | | | 13 |
| 1230 HEALTH INS EMPLOYER COST | 71 | | | | 13 |
| 1240 COMPENSATION INS | 2 | | | | 13 |
| 1260 DENTAL INS EMPLOYER COST | 7 | | | | 13 |
| TOTAL | 5,618 | | | | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2051 LIABILITY INS | 6 | | | | 13 |
| 2052 FIRE INS | 139 | | | | 13 |
| 2053 BOND INS | | | | | 13 |
| 2076 OFFICE SUPPLIES | 300 | | | | 13 |
| 2193 REFUSE COLL & DISPOS SVCE | | | | | 13 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 4150 HOSPITAL ENTERPRISE

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HOSPITAL CARE

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2197 TEL & TELEG SERVICES | 50 | | | | 13 |
| 2201 AUTO MILEAGE | 100 | | | | 13 |
| 2275 RENTS & LEASES EQUIP | 250 | | | | 13 |
| TOTAL | 844 | | | | |
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | 29 | | | | 13 |
| TOTAL | 29 | | | | |
| TOTAL | 6,491 | | | | |
| EXCESS INCOME OVER (UNDER) EXPENSE | 602 | 31 | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1978 - 79

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | |
| 9691 OTHER MISC SVCE CHARGES | 15,740 | 15,704 | 16,635 | 16,635 | 50 |
| TOTAL | 15,740 | 15,704 | 16,635 | 16,635 | |
| 9700 OTHER REVENUE | | | | | |
| 9714 OTHER REVENUE - OPERATING | | 20 | | | 50 |
| 9730 DONATIONS &CONTRIBUTIONS | | 180 | | | 50 |
| TOTAL | | 200 | | | |
| 9800 INCOME--ENTERPRISE FUNDS | | | | | |
| 9811 MEDI-CAL | 8,794 | 7,330 | 13,000 | 13,000 | 50 |
| 9812 MEDI-CARE | 198,359 | 233,620 | 244,896 | 244,896 | 50 |
| 9813 PRIVATE PAY PATIENTS | 7,223 | 3,839 | 17,624 | 17,624 | 50 |
| 9814 INDIGENTS | | | 1,000 | 1,000 | 50 |
| 9815 CONTR FROM GENERAL FUND | 8,123 | | 500 | 500 | 50 |
| 9834 INSURANCE | 12,222 | 105 | | | 50 |
| 9835 GOVERNMENTAL AGCY-OTHER | 4,886 | 5,196 | 10,000 | 10,000 | 50 |
| 9836 CO INDIGTS-UNALLOW MEDCAL | 5,551 | 2,748 | 4,500 | 4,500 | 50 |
| 9860 MISCELLANEOUS INCOME | 158 | | | | 50 |
| TOTAL | 245,316 | 252,838 | 291,520 | 291,520 | |
| 9900 INCOME--IGSF SERVICES | | | | | |
| 9946 CONTRIB FROM GENERAL FUND | | 799 | | | 50 |
| 9997 FUND BALANCE AVAILABLE | | | | | 50 |
| TOTAL | | 799 | | | |
| TOTAL | 261,056 | 269,541 | 308,155 | 308,155 | |
| EXPENDITURES | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 147,657 | 143,524 | 188,829 | 188,829 | 50 |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1978 - 79

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1121 SALARY/WAGES EXTRA HELP | 15,253 | 35,337 | 22,200 | 21,579 | 50 |
| 1131 SALARY/WAGES OT/CALL-BACK | 397 | 24 | 1,500 | 1,500 | 50 |
| 1141 SALARY/WAGES PREMIUM PAY | 3 | 27 | | | 50 |
| 1210 RETIREMENT EMPLOYER COST | 11,496 | 13,257 | 20,462 | 20,462 | 50 |
| 1220 FICA-EMPLOYER COST | 9,278 | 10,526 | 12,862 | 12,862 | 50 |
| 1230 HEALTH INS EMPLOYER COST | 2,645 | 2,639 | 6,472 | 6,472 | 50 |
| 1231 VISION CARE INS - EMPR | | 22 | | 360 | 50 |
| 1240 COMPENSATION INS | 2,635 | 1,550 | 1,344 | 1,344 | 50 |
| 1250 UNEMPLOYMENT INS | | | 1,266 | 1,266 | 50 |
| 1260 DENTAL INS EMPLOYER COST | 828 | 1,258 | 1,405 | 1,405 | 50 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 117 | 2,735 | | | 50 |
| 1291 LIFE INS-OTHER-ER | | 16 | | 261 | 50 |
| TOTAL | 190,309 | 210,915 | 256,340 | 256,340 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2011 ADM SERVICES OVERHEAD | 8,133 | 508 | 3,183 | 3,183 | 50 |
| 2023 BOOKS & PERIODICALS | 18 | 97 | 200 | 200 | 50 |
| 2029 BUS & CONF EXP | 25 | 132 | 300 | 300 | 50 |
| 2051 LIABILITY INS | 1,316 | 2,472 | 3,377 | 3,377 | 50 |
| 2052 FIRE INS | 18 | 8 | 8 | 8 | 50 |
| 2053 BOND INS | 42 | 38 | 38 | 38 | 50 |
| 2054 OTHER INS | | | 5 | 5 | 50 |
| 2057 LIAB MAL PRACTICE INS | | 690 | 700 | 700 | 50 |
| 2061 MEMBERSHIPS | 500 | 1,000 | 500 | 500 | 50 |
| 2076 OFFICE SUPPLIES | 493 | 477 | 500 | 500 | 50 |
| 2081 POSTAGE | 200 | 200 | 200 | 200 | 50 |
| 2171 RENTS & LEASES REAL PROP | 121 | | | | 50 |
| 2197 TEL & TELEG SERVICES | 3,378 | 2,986 | 3,500 | 3,500 | 50 |
| 2201 AUTO MILEAGE | 11,269 | 12,473 | 14,000 | 14,000 | 50 |
| 2261 OFFICE EQUIP MAINT SVCE | 114 | 135 | 200 | 200 | 50 |
| 2275 RENTS & LEASES EQUIP | 1,210 | 1,005 | 800 | 800 | 50 |
| 2443 MEDICAL SERVICES | 12,829 | 21,764 | 18,000 | 18,000 | 50 |
| 2444 MEDICAL SUPPLIES | 1,665 | 4,484 | 5,000 | 5,000 | 50 |
| 2521 CONSULTING SERVICES | | | | | 50 |
| 2523 COLLECTION SERVICES | | 48 | 400 | 400 | 50 |
| 2898 SPECIAL DEPT EXP - SVCE | | 5 | | | 50 |
| 2899 SPECIAL DEPT EXP - SUPP | | | 25 | 25 | 50 |
| 2921 DUPLICATING SERVICES | 218 | 299 | 300 | 300 | 50 |
| 2931 COMMUNICATION SERVICES | 120 | 120 | 120 | 120 | 50 |
| TOTAL | 41,669 | 48,941 | 51,356 | 51,356 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION HEALTH & SANITATION
ACTIVITY HEALTH

BUDGET FOR THE FISCAL YEAR 1978 - 79

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 4000 FIXED ASSETS | | | | | |
| 4303 EQUIPMENT - OTHER | 205 | 799 | | | 50 |
| 0001 1 CHAIR, EXECUTIVE, POSTURE | | | 110 | 110 | 50 |
| 0002 1 CALCULATOR, ELECTRONIC | | | 349 | 349 | 50 |
| TOTAL | 205 | 799 | 459 | 459 | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPPOP FOR | | | | | 50 |
| TOTAL | 232,183 | 260,655 | 308,155 | 308,155 | |
| EXCESS INCOME OVER (UNDER) EXPENSE | 28,873 | 8,886 | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

BUDGET FOR THE FISCAL YEAR 1978 - 79

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | |
| 9647 PURCHASING SERVICE CHARGE | | 2 | | | 47 |
| TOTAL | | 2 | | | |
| 9700 OTHER REVENUE | | | | | |
| 9714 OTHER REVENUE - OPERATING | | 60 | | | 47 |
| 9730 DONATIONS &CONTRIBUTIONS | | 38 | | | 47 |
| 9751 SALE OF PERSONAL PROPERTY | | | | | 47 |
| TOTAL | | 98 | | | |
| 9800 INCOME--ENTERPRISE FUNDS | | | | | |
| 9801 INTEREST INCOME | 3,377 | 826 | 3,200 | 3,200 | 47 |
| 9825 LOAN PROCEEDS | 50,000 | | 305,000 | 305,000 | 47 |
| 9835 GOVERNMENTAL AGCY-OTHER | | | | 7,000 | 47 |
| 9850 T-HANGAR FEES | 493 | 6,698 | 11,460 | 20,803 | 47 |
| 9851 CONTRIB FROM AVIATION FD | 67,260 | 81,648 | 85,000 | 45,569 | 47 |
| 9852 STATE AID-AVIATION | | | 69,300 | 53,766 | 47 |
| 9853 FEDERAL AID-AVIATION | 314,359 | 73,561 | | 352,905 | 47 |
| 9854 TIE DOWN FEES | 14,055 | 12,882 | 14,000 | 20,000 | 47 |
| 9855 FUEL&OIL DELIVERY | 5,935 | 5,615 | 7,000 | 7,000 | 47 |
| 9856 FIXED BASE OPTR PCT | 4,923 | 4,445 | 5,000 | 5,000 | 47 |
| 9857 GROUND RENTAL | 2,956 | 1,836 | 1,635 | 1,635 | 47 |
| 9858 LANDING FEES | | 63 | 100 | 100 | 47 |
| 9859 BUILDING RENTAL | 1,287 | 1,404 | 1,404 | 1,938 | 47 |
| 9860 MISCELLANEOUS INCOME | 483 | 523 | 4,120 | 4,120 | 47 |
| TOTAL | 465,128 | 189,501 | 507,219 | 828,036 | |
| 9900 INCOME--IGSF SERVICES | | | | | |
| 9997 FUND BALANCE AVAILABLE | | | 36,907 | 310,710- | 47 |
| TOTAL | | | 36,907 | 310,710- | |
| TOTAL | 465,128 | 189,601 | 544,126 | 517,326 | |

410

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| EXPENDITURES | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 34,288 | 36,346 | 37,308 | 36,708 | 47 |
| 1121 SALARY/WAGES EXTRA HELP | 9,585 | 5,634 | 4,200 | 2,500 | 47 |
| 1210 RETIREMENT EMPLOYER COST | 2,879 | 3,415 | 3,978 | 3,978 | 47 |
| 1220 FICA-EMPLOYER COST | 2,049 | 2,042 | 1,945 | 1,945 | 47 |
| 1230 HEALTH INS EMPLOYER COST | 1,076 | 1,077 | 1,068 | 1,068 | 47 |
| 1231 VISION CARE INS - EMPR | | 10 | | | 47 |
| 1240 COMPENSATION INS | 736 | 359 | 190 | 190 | 47 |
| 1250 UNEMPLOYMENT INS | | | 221 | 221 | 47 |
| 1260 DENTAL INS EMPLOYER COST | 185 | 275 | 266 | 266 | 47 |
| 1290 LIFE INS-MGT-ER | 61 | 164 | 125 | 125 | 47 |
| 1291 LIFE INS-OTHER-ER | | 4 | | | 47 |
| TOTAL | 50,859 | 49,326 | 49,301 | 47,001 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2011 ADM SERVICES OVERHEAD | 5,671 | 1,102 | 1,770 | 1,770 | 47 |
| 2012 ADVERTISING/LEGAL NOTICES | 326 | | 150 | | 47 |
| 2023 BOOKS & PERIODICALS | 29 | 33 | 50 | 50 | 47 |
| 2029 BUS & CONF EXP | 38 | 1,055 | 600 | 100 | 47 |
| 2039 MGMT BUSINESS EXP ALLOW | | 16 | 20 | 20 | 47 |
| 2051 LIABILITY INS | 5,610 | 6,012 | 6,570 | 726 | 47 |
| 2052 FIRE INS | 15 | 13 | 15 | 15 | 47 |
| 2053 BOND INS | 8 | 7 | 8 | 8 | 47 |
| 2054 OTHER INS | 213 | 728 | 215 | 215 | 47 |
| 2061 MEMBERSHIPS | 100 | 100 | 100 | 100 | 47 |
| 2076 OFFICE SUPPLIES | 520 | 367 | 530 | 400 | 47 |
| 2085 PRINTING & BINDING SVCE | 625 | | 100 | | 47 |
| 2104 AGRICULTURAL SUPPLIES | 138 | 89 | 250 | 250 | 47 |
| 2111 BUILDING MAINT SERVICES | 189 | 87 | 150 | 150 | 47 |
| 2112 BUILDING MAINT SUPPLIES | 76 | 82 | 100 | 100 | 47 |
| 2141 LAND IMPR MAINT SERVICES | 3,038 | 2,972 | 3,500 | 2,500 | 47 |
| 2171 RENTS & LEASES REAL PROP | 1,700 | 175 | 1,700 | 3,400 | 47 |
| 2183 BUDG MAJ MAINT BLDG/GRNDS | | 10 | | | 47 |
| 2193 REFUSE COLL & DISPOS SVCE | 199 | 356 | 200 | 200 | 47 |
| 2194 HEAT LIGHT & POWER | 4,892 | 6,790 | 6,000 | 4,000 | 47 |
| 2197 TEL & TELEG SERVICES | 1,797 | 1,652 | 1,700 | 1,400 | 47 |
| 2198 WATER | 505 | 336 | 750 | 750 | 47 |
| 2201 AUTO MILEAGE | 3,112 | 2,489 | 3,000 | 3,000 | 47 |
| 2211 CONST EQUIP MAINT SVCE | 879 | 571 | 200 | 200 | 47 |
| 2226 SMALL TOOLS & INSTRUMENTS | 70 | 222 | 200 | 50 | 47 |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND | |
|---|---|---|---|---|---|---|
| 2237 DIESEL FUEL | | | 200 | 100 | | 47 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 76 | 73 | 200 | 200 | | 47 |
| 2261 OFFICE EQUIP MAINT SVCE | 246 | 261 | 300 | 300 | | 47 |
| 2271 SPECIAL EQUIP MAINT SVCE | 311 | 373 | 300 | | | 47 |
| 2283 MATERIAL & SUPPLIES | 242 | 702 | 600 | 400 | | 47 |
| 2322 CUSTODIAL SUPPLIES | 23 | 37 | 100 | 50 | | 47 |
| 2521 CONSULTING SERVICES | 8,703 | | | | | 47 |
| 2525 ENGINEERING SERVICES | 750 | 3,300 | | | | 47 |
| 2898 SPECIAL DEPT EXP - SVCE | 270 | 302 | 250 | | | 47 |
| 2899 SPECIAL DEPT EXP - SUPP | 929 | 630 | 600 | 600 | | 47 |
| 2921 DUPLICATING SERVICES | | 60 | 100 | | | 47 |
| 2931 COMMUNICATION SERVICES | 870 | 1,230 | 1,000 | 1,000 | | 47 |
| TOTAL | 42,169 | 32,232 | 31,528 | 22,054 | | |
| 3000 OTHER CHARGES | | | | | | |
| 3105 PAYT-OTHER GOVT INST | | 97 | | | | 47 |
| 3210 INTEREST EXPENSE | 2,599 | 662 | | | | 47 |
| 3230 LONG-TERM LOAN REDEMPTION | 7,748 | 7,473 | 24,003 | 24,003 | | 47 |
| TOTAL | 10,347 | 8,232 | 24,003 | 24,003 | | |
| 4000 FIXED ASSETS | | | | | | |
| 4101 LAND ACQUISITION COSTS | 382,751 | 49,240 | 20,000 | 12,419 | | 47 |
| 4102 LAND IMPROVEMENT COSTS | 3,393 | 3,733 | 85,000 | 97,167 | | 47 |
| 4201 STRUCTURES & IMPROVEMENTS | 64,366 | 5,952 | 318,000 | 306,000 | | 47 |
| 4303 EQUIPMENT - OTHER | 311 | 10,116 | 3,100 | | | 47 |
| TOTAL | 450,821 | 69,041 | 426,100 | 415,586 | | |
| 6000 CONTINGENCIES & RESERVE | | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 13,194 | 8,682 | | 47 |
| TOTAL | | | 13,194 | 8,682 | | |
| TOTAL | 554,196 | 158,831 | 544,126 | 517,326 | | |
| EXCESS INCOME OVER (UNDER) EXPENSE | ( 89,068) | 30,770 | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | |
| 9700 OTHER REVENUE | | | | | |
| 9730 DONATIONS &CONTRIBUTIONS | | 38 | | | 47 |
| 9751 SALE OF PERSONAL PROPERTY | | | | | 47 |
| TOTAL | | 38 | | | |
| 9800 INCOME--ENTERPRISE FUNDS | | | | | |
| 9801 INTEREST INCOME | 3,377 | 826 | | | 47 |
| 9835 GOVERNMENTAL AGCY-OTHER | | | | 7,000 | 47 |
| 9851 CONTRIB FROM AVIATION FD | 40,958 | 35,203 | 39,634 | 33,989 | 47 |
| 9860 MISCELLANEOUS INCOME | 49 | | | | 47 |
| TOTAL | 44,384 | 36,029 | 39,634 | 40,989 | |
| 9900 INCOME--IGSF SERVICES | | | | | |
| 9997 FUND BALANCE AVAILABLE | | | | | 47 |
| TOTAL | 44,384 | 36,067 | 39,634 | 40,989 | |
| EXPENDITURES | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 24,162 | 25,652 | 25,694 | 27,531 | 47 |
| 1121 SALARY/WAGES EXTRA HELP | 1,241 | 91 | | | 47 |
| 1210 RETIREMENT EMPLOYER COST | 2,030 | 2,412 | 2,785 | 2,984 | 47 |
| 1220 FICA-EMPLOYER COST | 1,102 | 1,212 | 1,362 | 1,459 | 47 |
| 1230 HEALTH INS EMPLOYER COST | 759 | 748 | 748 | 801 | 47 |
| 1231 VISION CARE INS - EMPR | | 10 | | | 47 |
| 1240 COMPENSATION INS | 330 | 180 | 133 | 142 | 47 |
| 1250 UNEMPLOYMENT INS | | | 155 | 166 | 47 |
| 1260 DENTAL INS EMPLOYER COST | 131 | 202 | 186 | 199 | 47 |
| 1290 LIFE INS-MGT-ER | 61 | 117 | 88 | 94 | 47 |
| 1291 LIFE INS-OTHER-ER | | 4 | | | 47 |
| TOTAL | 29,816 | 30,628 | 31,151 | 33,376 | |
| 2000 SERVICES & SUPPLIES | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2011 ADM SERVICES OVERHEAD | 5,671 | 1,102 | 1,770 | 1,770 | 47 |
| 2029 BUS & CONF EXP | 38 | 1,055 | 600 | 100 | 47 |
| 2039 MGMT BUSINESS EXP ALLOW | | 16 | 20 | 20 | 47 |
| 2051 LIABILITY INS | 287 | 525 | 420 | 450 | 47 |
| 2052 FIRE INS | 15 | 13 | 15 | 15 | 47 |
| 2053 BOND INS | 8 | 7 | 8 | 8 | 47 |
| 2061 MEMBERSHIPS | 100 | 100 | 100 | 100 | 47 |
| 2076 OFFICE SUPPLIES | 409 | 351 | 500 | 400 | 47 |
| 2111 BUILDING MAINT SERVICES | 93 | | | | 47 |
| 2171 RENTS & LEASES REAL PROP | | 175 | | | 47 |
| 2197 TEL & TELEG SERVICES | 1,797 | 1,462 | 1,700 | 1,400 | 47 |
| 2201 AUTO MILEAGE | 3,112 | 2,489 | 3,000 | 3,000 | 47 |
| 2261 OFFICE EQUIP MAINT SVCE | 111 | 111 | 300 | 300 | 47 |
| 2322 CUSTODIAL SUPPLIES | 21 | 37 | 50 | 50 | 47 |
| 2931 COMMUNICATION SERVICES | 870 | | | | 47 |
| TOTAL | 12,532 | 7,443 | 8,483 | 7,613 | |
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | 2,599 | 662 | | | 47 |
| TOTAL | 2,599 | 662 | | | |
| TOTAL | 44,947 | 38,733 | 39,634 | 40,989 | |

414

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | |
| 9600 CHARGES FOR CURRENT SERVICES | | | | | |
| 9647 PURCHASING SERVICE CHARGE | | 2 | | | 47 |
| TOTAL | | 2 | | | |
| 9700 OTHER REVENUE | | | | | |
| 9714 OTHER REVENUE - OPERATING | | 60 | | | 47 |
| TOTAL | | 60 | | | |
| 9800 INCOME--ENTERPRISE FUNDS | | | | | |
| 9801 INTEREST INCOME | | | 3,200 | 3,200 | 47 |
| 9825 LOAN PROCEEDS | 50,000 | | 305,000 | 305,000 | 47 |
| 9850 T-HANGAR FEES | 493 | 6,698 | 11,460 | 20,803 | 47 |
| 9851 CONTRIB FROM AVIATION FD | 17,923 | 42,564 | 41,311 | 9,880 | 47 |
| 9852 STATE AID-AVIATION | | | 69,300 | 53,766 | 47 |
| 9853 FEDERAL AID-AVIATION | 307,428 | 73,561 | | 352,905 | 47 |
| 9854 TIE DOWN FEES | 14,055 | 12,882 | 14,000 | 20,000 | 47 |
| 9855 FUEL&OIL DELIVERY | 5,935 | 5,615 | 7,000 | 7,000 | 47 |
| 9856 FIXED BASE OPTR PCT | 4,923 | 4,445 | 5,000 | 5,000 | 47 |
| 9857 GROUND RENTAL | 2,956 | 1,836 | 1,635 | 1,635 | 47 |
| 9858 LANDING FEES | | 63 | 100 | 100 | 47 |
| 9859 BUILDING RENTAL | 1,287 | 1,404 | 1,404 | 1,938 | 47 |
| 9860 MISCELLANEOUS INCOME | 434 | 523 | 4,120 | 4,120 | 47 |
| TOTAL | 405,434 | 149,591 | 463,530 | 785,347 | |
| 9900 INCOME--IGSF SERVICES | | | | | |
| 9997 FUND BALANCE AVAILABLE | | | 36,907 | 312,410- | 47 |
| TOTAL | | | 36,907 | 312,410- | |
| TOTAL | 405,434 | 149,653 | 500,437 | 472,937 | |
| EXPENDITURES | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1110 SALARY/WAGES REGULAR EMPE | 6,751 | 8,912 | 9,777 | 9,177 | 47 |
| 1121 SALARY/WAGES EXTRA HELP | 8,344 | 5,543 | 4,200 | 2,500 | 47 |
| 1210 RETIREMENT EMPLOYER COST | 566 | 836 | 994 | 994 | 47 |
| 1220 FICA-EMPLOYER COST | 794 | 747 | 486 | 486 | 47 |
| 1230 HEALTH INS EMPLOYER COST | 211 | 274 | 267 | 267 | 47 |
| 1240 COMPENSATION INS | 360 | 166 | 48 | 48 | 47 |
| 1250 UNEMPLOYMENT INS | | | 55 | 55 | 47 |
| 1260 DENTAL INS EMPLOYER COST | 36 | 61 | 67 | 67 | 47 |
| 1290 LIFE INS-MGT-ER | | 39 | 31 | 31 | 47 |
| TOTAL | 17,062 | 16,578 | 15,925 | 13,625 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | 150 | | 47 |
| 2023 BOOKS & PERIODICALS | 29 | 33 | 50 | 50 | 47 |
| 2051 LIABILITY INS | 5,323 | 5,487 | 6,150 | 276 | 47 |
| 2054 OTHER INS | 213 | 728 | 215 | 215 | 47 |
| 2076 OFFICE SUPPLIES | 111 | 16 | | | 47 |
| 2104 AGRICULTURAL SUPPLIES | 138 | 89 | 250 | 250 | 47 |
| 2111 BUILDING MAINT SERVICES | 96 | 87 | 150 | 150 | 47 |
| 2112 BUILDING MAINT SUPPLIES | 76 | 82 | 100 | 100 | 47 |
| 2141 LAND IMPR MAINT SERVICES | 3,038 | 2,972 | 3,500 | 2,500 | 47 |
| 2183 BUDG MAJ MAINT BLDG/GRNDS | | 10 | | | 47 |
| 2193 REFUSE COLL & DISPOS SVCE | 198 | 356 | 200 | 200 | 47 |
| 2194 HEAT LIGHT & POWER | 4,892 | 6,790 | 6,000 | 4,000 | 47 |
| 2197 TEL & TELEG SERVICES | | 190 | | | 47 |
| 2198 WATER | 505 | 336 | 750 | 750 | 47 |
| 2211 CONST EQUIP MAINT SVCE | 879 | 571 | 200 | 200 | 47 |
| 2226 SMALL TOOLS & INSTRUMENTS | 70 | 222 | 200 | 50 | 47 |
| 2237 DIESEL FUEL | | | 200 | 100 | 47 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 76 | 73 | 200 | 200 | 47 |
| 2261 OFFICE EQUIP MAINT SVCE | 135 | 150 | | | 47 |
| 2271 SPECIAL EQUIP MAINT SVCE | 311 | 373 | 300 | | 47 |
| 2283 MATERIAL & SUPPLIES | 242 | 702 | 600 | 400 | 47 |
| 2322 CUSTODIAL SUPPLIES | 2 | | 50 | | 47 |
| 2525 ENGINEERING SERVICES | 750 | 3,300 | | | 47 |
| 2898 SPECIAL DEPT EXP - SVCE | 270 | 302 | 250 | | 47 |
| 2899 SPECIAL DEPT EXP - SUPP | 929 | 630 | 600 | 600 | 47 |
| 2921 DUPLICATING SERVICES | | 60 | 100 | | 47 |
| 2931 COMMUNICATION SERVICES | | 1,230 | 1,000 | 1,000 | 47 |
| TOTAL | 18,283 | 24,789 | 21,215 | 11,041 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | |
| 3230 LONG-TERM LOAN REDEMPTION | 7,748 | 7,473 | 24,003 | 24,003 | 47 |
| TOTAL | 7,748 | 7,473 | 24,003 | 24,003 | |
| 4000 FIXED ASSETS | | | | | |
| 4101 LAND ACQUISITION COSTS | 382,751 | 49,240 | 20,000 | 12,419 | 47 |
| 4102 LAND IMPROVEMENT COSTS | 3,393 | 3,733 | 85,000 | 97,167 | 47 |
| 4201 STRUCTURES & IMPROVEMENTS | 64,366 | 5,952 | 318,000 | 306,000 | 47 |
| 4303 EQUIPMENT - OTHER | 311 | 10,116 | 3,100 | | 47 |
| TOTAL | 450,821 | 69,041 | 426,100 | 415,586 | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 13,194 | 8,682 | 47 |
| TOTAL | | | 13,194 | 8,682 | |
| TOTAL | 493,914 | 117,881 | 500,437 | 472,937 | |

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9004 TRAVIS DIVISION
CLASSIFICATION
FUNCTION PUBLIC WAYS & FACILITIES
ACTIVITY TRANSPORTATION TERMINALS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| AVAILABLE FINANCING | | | | | |
| 9800 INCOME--ENTERPRISE FUNDS | | | | | |
| 9851 CONTRIB FROM AVIATION FD | 8,379 | 3,881 | 4,055 | 1,700 | 47 |
| 9853 FEDERAL AID-AVIATION | 6,931 | | | | 47 |
| TOTAL | 15,310 | 3,881 | 4,055 | 1,700 | |
| 9900 INCOME--IGSF SERVICES | | | | | |
| 9997 FUND BALANCE AVAILABLE | | | | 1,700 | 47 |
| TOTAL | | | | 1,700 | |
| TOTAL | 15,310 | 3,881 | 4,055 | 3,400 | |
| EXPENDITURES | | | | | |
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 3,375 | 1,782 | 1,837 | | 47 |
| 1210 RETIREMENT EMPLOYER COST | 283 | 167 | 199 | | 47 |
| 1220 FICA-EMPLOYER COST | 153 | 83 | 97 | | 47 |
| 1230 HEALTH INS EMPLOYER COST | 106 | 55 | 53 | | 47 |
| 1240 COMPENSATION INS | 46 | 13 | 9 | | 47 |
| 1250 UNEMPLOYMENT INS | | | 11 | | 47 |
| 1260 DENTAL INS EMPLOYER COST | 18 | 12 | 13 | | 47 |
| 1290 LIFE INS-MGT-ER | | 8 | 6 | | 47 |
| TOTAL | 3,981 | 2,120 | 2,225 | | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 326 | | | | 47 |
| 2051 LIABILITY INS | | | | | 47 |
| 2076 OFFICE SUPPLIES | | | 30 | | 47 |
| 2085 PRINTING & BINDING SVCE | 625 | | 100 | | 47 |
| 2171 RENTS & LEASES REAL PROP | 1,700 | | 1,700 | 3,400 | 47 |
| 2521 CONSULTING SERVICES | 8,703 | | | | 47 |
| TOTAL | 11,354 | | 1,830 | 3,400 | |
| 3000 OTHER CHARGES | | | | | |
| 3105 PAYT-OTHER GOVT INST | | 97 | | | 47 |
| TOTAL | | 97 | | | |
| TOTAL | 15,335 | 2,217 | 4,055 | 3,400 | |

# Budgets of Special Districts Under Control of Board of Supervisors

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

# SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

| DISTRICT AND FUND | REQUIREMENTS | | | MEANS OF FINANCING | | | | Tax Rate on Secured Roll Actual ☒ Est'd ☐ |
|---|---|---|---|---|---|---|---|---|
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Amount to be Raised by Current Property Tax Levy | | | |
| | | | | | Total | Unsecured | Secured | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| Benicia Fire District | 25,862 | | 25,862 | 20,252 | 5,610 | 362 | 5,248 | |
| Dixon Fire District | | | | | | | | |
| General Fund | 114,367 | | 114,367 | 76,796 | 37,571 | 2,427 | 35,144 | |
| A.C.O. Fund | - | 10,000 | 10,000 | 10,000 | - | - | - | |
| Elmira Fire District | 60,602 | | 60,602 | 35,875 | 24,727 | 1,597 | 23,130 | |
| Montezuma Fire District | 91,572 | | 91,572 | 61,880 | 29,692 | 1,918 | 27,774 | |
| Ryer Fire District | 16,196 | | 16,196 | 10,475 | 5,721 | 370 | 5,351 | |
| Suisun Fire District | 89,237 | | 89,237 | 61,562 | 27,675 | 1,788 | 25,887 | |
| Vacaville Fire District | 82,717 | | 82,717 | 66,987 | 15,730 | 1,016 | 14,714 | |
| East Vallejo Fire District | 97,735 | | 97,735 | 59,854 | 37,881 | 2,447 | 35,434 | |
| County Service Area S-4 | 893 | | 893 | 494 | 399 | 26 | 373 | |
| County Service Area S-5 | 5,359 | | 5,359 | 3,146 | 2,213 | 143 | 2,070 | |
| County Service Area S-6 | 5,071 | | 5,071 | 2,921 | 2,150 | 139 | 2,011 | |
| County Service Area S-8 | 5,097 | | 5,097 | 2,765 | 2,332 | 151 | 2,181 | |
| Benicia Road Lighting Dist. | 2,341 | | 2,341 | 1,370 | 971 | 63 | 908 | |
| Sandy Beach Lighting District | 945 | | 945 | 524 | 421 | 27 | 394 | |
| Elmira Street Lighting Dist. | 1,398 | 135 | 1,533 | 874 | 659 | 43 | 616 | |
| Green Valley Lighting District | 1,420 | | 1,420 | 908 | 512 | 33 | 479 | |
| Solano Co. Flood Cont. Dist. | 1,763,998 | 1,101,006 | 2,865,004 | 2,422,919 | 442,085 | 28,557 | 413,528 | |
| Solano Co. Fld.Cont. Dist. - Debt Service | 28,281 | | 28,281 | 2,859 | 25,422 | - | 25,422 | .0035 |
| Ulatis Zone of Benefit #1 | 157,818 | | 157,818 | 98,710 | 59,108 | 3,818 | 55,290 | |
| Green Valley Zone #2 | 4,107 | | 4,107 | 2,877 | 1,230 | 79 | 1,151 | |
| N.E. Solano Co.Air Pollution Control District | 31,434 | | 31,434 | 17,349 | 14,085 | 910 | 13,175 | |
| GRAND TOTAL | 2,586,450 | 1,111,141 | 3,697,591 | 2,961,397 | 736,194 | 45,914 | 690,280 | |

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

# SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

| DISTRICT AND FUND | Fund Balance (Per Auditor) as of June 30, 19 78 Actual ☒ Estimated ☐ | Less: Fund Balance—Unavailable | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐ | Estimated Revenues (Other than Current Property Taxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within A. C. O. Funds | Other Reserves | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| Benicia Fire District | 16,549 | | | | | 16,549 | 3,703 | 20,252 |
| Dixon Fire District | | | | | | | | |
| General | 23,424 | | 3,000 | | ( 10,000) | 10,424 | 66,372 | 76,796 |
| A.C.O. Fund | 34,414 | | 34,414 | | 10,000 | 10,000 | - | 10,000 |
| Elmira Fire District | ( 236) | | 4,100 | | | ( 4,336) | 40,211 | 35,875 |
| Montezuma Fire District | 3,710 | | 1,980 | | | 1,730 | 60,150 | 61,880 |
| Ryer Fire District | 4,997 | | 945 | | | 4,052 | 6,423 | 10,475 |
| Suisun Fire District | 32,493 | | 12,200 | | | 20,293 | 41,269 | 61,562 |
| Vacaville Fire District | 41,919 | | 2,350 | | | 39,569 | 27,418 | 66,987 |
| East Vallejo Fire District | ( 137) | | - | | | ( 137) | 59,991 | 59,854 |
| County Service Area S-4 | 569 | | 153 | | | 416 | 78 | 494 |
| County Service Area S-5 | 2,186 | | 11 | | | 2,175 | 971 | 3,146 |
| County Service Area S-6 | 2,605 | | 256 | | | 2,349 | 572 | 2,921 |
| County Service Area S-8 | 4,153 | | 1,905 | | | 2,248 | 517 | 2,765 |
| Benicia Road Lighting District | 1,095 | | - | | | 1,095 | 275 | 1,370 |
| Sandy Beach Lighting District | 381 | | - | | | 381 | 143 | 524 |
| Elmira Street Lighting District | 844 | | 50 | | | 794 | 80 | 874 |
| Green Valley Lighting District | 932 | | 216 | | | 716 | 192 | 908 |
| So.Co.Flood Control District | 1,699,547 | | 494,000 | | | 1,205,547 | 1,217,372 | 2,422,919 |
| So.Co.Flood Control District - Debt Service | - | | - | | | - | 2,859 | 2,859 |
| Ulatis Zone of Benefit #1 | 146,249 | | 100,000 | | | 46,249 | 52,461 | 98,710 |
| Green Valley Zone #2 | 617 | | | | | 617 | 2,260 | 2,877 |
| N.E. Solano Co. Air Pollution Control District | 1,782 | | 983 | | | 799 | 16,550 | 17,349 |
| GRAND TOTAL | 2,018,093 | | 656,563 | | 0 | 1,361,530 | 1,599,867 | 2,961,397 |

420 State Controller
County Budget Act
1966

DEPT: #9806
FUND: #0126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE PROTECTION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| | Secured Roll: 3,004,531 ; Unsecured Roll: 581,041 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 16,549 | | - | | | 16,549 | 3,703 | 20,252 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 25,862 | | 25,862 | 20,252 | 5,610 | 362 | 5,248 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 504 | 802 | 200 | 200 | |
| 9507 State Mandated Cost Reimbursement | | 159 | | | |
| 9512 Homeowner's Property Tax Relief | 146 | 105 | 494 | 494 | |
| 9513 Business Inventory | 134 | 152 | 188 | 188 | |
| 9514 State Surplus Allocations | - | - | 2,821 | 2,821 | |
| 9714 Other Revenue | 60 | - | - | - | |
| Total | 844 | 1,218 | 3,703 | 3,703 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE DISTRICT
BUDGET UNIT NUMBER 9806
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 1,205 | 1,181 | 1,200 | | 126 |
| 1240 COMPENSATION INS | 933 | 1,504 | 1,100 | | 126 |
| TOTAL | 2,138 | 2,685 | 2,300 | | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2051 LIABILITY INS | 2,199 | 1,349 | 2,200 | | 126 |
| 2076 OFFICE SUPPLIES | | | 50 | | 126 |
| 2081 POSTAGE | 15 | 15 | 15 | | 126 |
| 2171 RENTS & LEASES REAL PROP | 300 | 300 | 300 | | 126 |
| 2197 TEL & TELEG SERVICES | 563 | 515 | 550 | | 126 |
| 2198 WATER | 36 | 18 | 60 | | 126 |
| 2236 FUEL & LUBRICANT SUPPLIES | 751 | 517 | 1,000 | | 126 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 1,374 | 1,225 | 3,000 | | 126 |
| 2275 RENTS & LEASES EQUIP | 1,150 | 1,150 | 1,200 | | 126 |
| 2314 CLOTHING & PERSONAL SUPP | 60 | 67 | 120 | | 126 |
| 2332 FOOD | | 60 | | | 126 |
| 2505 ACCTG & FINANCIAL SERVICE | 515 | 480 | 520 | | 126 |
| 2573 OTHER PROFESSIONAL SVCES | | | | 25,862 | 126 |
| TOTAL | 6,963 | 5,696 | 9,015 | 25,862 | |
| 3000 OTHER CHARGES | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 1,712 | 1,700 | 1,800 | | 126 |
| TOTAL | 1,712 | 1,700 | 1,800 | | |
| 4000 FIXED ASSETS | | | | | |
| 4301 EQUIPMENT - VEHICLES | | | 10,000 | | 126 |
| TOTAL | | | 10,000 | | |
| TOTAL | 10,813 | 10,081 | 23,115 | 25,862 | |

G2 State Controller
County Budget Act
1966

DEPT: 9808 Gen.Fund
FUND: 0128 " "
DEPT: 9801 A.C.O.Fund
FUND: 0241 " "

COUNTY OF SOLANO
STATE OF CALIFORNIA

Dixon Fire Protection DISTRICT BUDGET
(Name)

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 46,480,890 ; Unsecured Roll: 4,363,455 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 23,424 | | 3,000 | | ( 10,000) | 10,424 | 66,372 | 76,796 |
| A.C.O. | 34,414 | | 34,414 | | 10,000 | 10,000 | | 10,000 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 114,367 | | 114,367 | 76,796 | 37,571 | 2,427 | 35,144 | |
| A.C.O. | | 10,000 | 10,000 | 10,000 | | | | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 1,891 | 2,127 | 500 | 500 | |
| 9512 Homeowner's Property Tax Relief | 2,387 | 2,472 | 3,309 | 3,309 | |
| 9513 Business Inventory Property Tax Relief | 581 | 722 | 1,262 | 1,262 | |
| 9514 State Surplus Allocations | - | - | 51,301 | 51,301 | |
| 9523 Aid from Local Governmental Agencies-Other | - | 5,196 | 10,000 | 10,000 | |
| 9650 Fire Call Services | - | 2,058 | - | - | |
| 9714 Other Revenue | 267 | - | - | - | |
| 9751 Sale of Personal Property | - | - | - | - | |
| Total | 5,126 | 12,575 | 66,372 | 66,372 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19__-__ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 2,360 | 2,700 | 1,910 | 1,680 | 128 |
| 1121 SALARY/WAGES EXTRA HELP | | 130 | 840 | 840 | 128 |
| 1131 SALARY/WAGES OT/CALL-BACK | | | | | 128 |
| 1210 RETIREMENT EMPLOYER COST | 5,293 | 6,237 | 6,630 | 6,630 | 128 |
| 1230 HEALTH INS EMPLOYER COST | 585 | 1,129 | 1,260 | 1,260 | 128 |
| 1240 COMPENSATION INS | 3,508 | 4,200 | 4,301 | 4,301 | 128 |
| 1280 UNIFORM/FOOD ALLOWANCE | | | 340 | 340 | 128 |
| TOTAL | 11,746 | 14,396 | 15,281 | 15,051 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2029 BUS & CONF EXP | 460 | 105 | 460 | 460 | 128 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 209 | 99 | 300 | 300 | 128 |
| 2051 LIABILITY INS | 5,718 | 5,284 | 6,000 | 6,000 | 128 |
| 2052 FIRE INS | | | 125 | 125 | 128 |
| 2061 MEMBERSHIPS | 144 | 301 | 235 | 235 | 128 |
| 2076 OFFICE SUPPLIES | 64 | 48 | 100 | 100 | 128 |
| 2090 MISCELLANEOUS | 97 | 4 | 200 | 200 | 128 |
| 2111 BUILDING MAINT SERVICES | 164 | 63 | 200 | 200 | 128 |
| 2112 BUILDING MAINT SUPPLIES | 379 | 618 | 507 | 500 | 128 |
| 2194 HEAT LIGHT & POWER | 2,248 | 2,517 | 2,200 | 2,200 | 128 |
| 2197 TEL & TELEG SERVICES | 1,344 | 984 | 2,250 | 2,250 | 128 |
| 2198 WATER | 81 | 86 | 100 | 100 | 128 |
| 2226 SMALL TOOLS & INSTRUMENTS | 211 | 13 | 400 | 400 | 128 |
| 2236 FUEL & LUBRICANT SUPPLIES | 2,668 | 3,316 | 3,657 | 3,500 | 128 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 7,721 | 6,709 | 9,293 | 9,000 | 128 |
| 2275 RENTS & LEASES EQUIP | 3,729 | 3,503 | 4,200 | 4,200 | 128 |
| 2314 CLOTHING & PERSONAL SUPP | 1,788 | 520 | 2,500 | 2,500 | 128 |
| 2505 ACCTG & FINANCIAL SERVICE | 636 | 540 | 750 | 750 | 128 |
| 2573 OTHER PROFESSIONAL SVCES | 23,135 | 31,514 | 37,250 | 36,250 | 128 |
| 2899 SPECIAL DEPT EXP - SUPP | 352 | 187 | 400 | 400 | 128 |
| TOTAL | 51,148 | 56,411 | 71,127 | 69,670 | |
| 3000 OTHER CHARGES | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 100 | 300 | 400 | 400 | 128 |
| TOTAL | 100 | 300 | 400 | 400 | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 1,802 | 299 | 4,000 | 9,246 | 128 |
| 4301 EQUIPMENT - VEHICLES | 9,314 | 5,021 | 10,000 | 10,000 | 128 |
| 4303 EQUIPMENT - OTHER | 26,486 | | | | 128 |
| TOTAL | 37,602 | 5,320 | 14,000 | 19,246 | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6201 RESTRICTED APPROPRIATIONS | | | | 10,000 | 128 |
| TOTAL | 100,596 | 76,427 | 100,808 | 114,367 | |

424 State Controller
County Budget Act
1966

DEPT: 9809
FUND: 0129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE PROTECTION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 17,163,052 ; Unsecured Roll: 753,891 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | ( 236) | | 4,100 | | | ( 4,336) | 40,211 | 35,875 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 60,602 | | 60,602 | 35,875 | 24,727 | 1,597 | 23,130 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 183 | 114 | - | - | |
| 9429 Building Rental - Other | - | 487 | - | - | |
| 9439 Ground Leases - Other | - | 100 | - | - | |
| 9512 Homeowner's Property Tax Relief | 1,902 | 2,088 | 2,178 | 2,178 | |
| 9513 Business Inventory Property Tax Relief | 4,717 | 4,451 | 831 | 831 | |
| 9514 State Surplus Allocations | - | - | 37,202 | 37,202 | |
| 9569 State Mandated Cost Reimbursement | 399 | 376 | - | - | |
| 9714 Other Revenue | 843 | 259 | - | - | |
| 9715 Sale of Personal Property | - | 1,100 | - | - | |
| Total | 8,044 | 8,975 | 40,211 | 40,211 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19__-__ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 16,152 | 17,623 | 17,217 | 17,217 | 129 |
| 1121 SALARY/WAGES EXTRA HELP | | | 240 | 240 | 129 |
| 1210 RETIREMENT EMPLOYER COST | | 756 | 756 | 775 | 129 |
| 1220 FICA-EMPLOYER COST | 984 | 1,069 | 990 | 990 | 129 |
| 1230 HEALTH INS EMPLOYER COST | 213 | | | 1,106 | 129 |
| 1240 COMPENSATION INS | 2,209 | 3,746 | 3,000 | 5,200 | 129 |
| TOTAL | 19,558 | 23,194 | 22,203 | 25,528 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2029 BUS & CONF EXP | 74 | | 64 | 250 | 129 |
| 2051 LIABILITY INS | 5,873 | 6,919 | 5,800 | 7,000 | 129 |
| 2052 FIRE INS | 420 | | 260 | 375 | 129 |
| 2076 OFFICE SUPPLIES | | 19 | | | 129 |
| 2111 BUILDING MAINT SERVICES | 808 | 766 | 300 | 345 | 129 |
| 2112 BUILDING MAINT SUPPLIES | 496 | 230 | 350 | 350 | 129 |
| 2193 REFUSE COLL & DISPOS SVCE | 30 | 90 | 200 | 300 | 129 |
| 2194 HEAT LIGHT & POWER | 3,350 | 3,692 | 3,500 | 3,700 | 129 |
| 2195 CAL LAW EN TELECOM SYS | 150 | 213 | 75 | 100 | 129 |
| 2197 TEL & TELEG SERVICES | 2,571 | 1,275 | 700 | 1,000 | 129 |
| 2226 SMALL TOOLS & INSTRUMENTS | 168 | 126 | 300 | 500 | 129 |
| 2236 FUEL & LUBRICANT SUPPLIES | 4,838 | 5,779 | 4,600 | 4,700 | 129 |
| 2237 DIESEL FUEL | 65 | 64 | 100 | 200 | 129 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 4,716 | 6,717 | 6,000 | 6,000 | 129 |
| 2275 RENTS & LEASES EQUIP | 4,432 | 4,213 | 4,400 | 5,504 | 129 |
| 2314 CLOTHING & PERSONAL SUPP | | 613 | | | 129 |
| 2505 ACCTG & FINANCIAL SERVICE | 695 | 660 | 700 | 700 | 129 |
| 2573 OTHER PROFESSIONAL SVCES | 2,500 | 2,500 | 2,500 | 2,500 | 129 |
| 2861 PURCHASE OF BOOKS-JUV | 97 | 97 | 150 | 250 | 129 |
| 2898 SPECIAL DEPT EXP - SVCE | 547 | 501 | 400 | 500 | 129 |
| 2899 SPECIAL DEPT EXP - SUPP | 184 | 142 | 150 | 400 | 129 |
| TOTAL | 32,014 | 34,616 | 30,549 | 34,674 | |
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | 187 | 216 | | | 129 |
| 3701 CONTRIB - OTHER AGENCIES | 403 | 375 | 500 | 400 | 129 |
| TOTAL | 590 | 591 | 500 | 400 | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 1,074 | 656 | 1,000 | | 129 |
| 4301 EQUIPMENT - VEHICLES | 2,617 | 1,480 | 1,500 | | 129 |
| 4303 EQUIPMENT - OTHER | 2,005 | 1,496 | 1,100 | | 129 |
| TOTAL | 5,696 | 3,632 | 3,600 | | |
| TOTAL | 57,858 | 62,033 | 56,852 | 60,602 | |

State Controller
County Budget Act
1966

DEPT: #9810
FUND: #0130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE PROTECTION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 30,180,190 ; Unsecured Roll: 1,779,551 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds | LESS: FUND BALANCE—UNAVAILABLE: Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 3,710 | | 1,980 | | | 1,730 | 60,150 | 61,880 |

| FUND | REQUIREMENTS: Expenditure Appropriations | REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) | REQUIREMENTS: Total Requirements | REQUIREMENTS: Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 91,572 | | 91,572 | 61,880 | 29,692 | 1,918 | 27,774 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 1,165 | 2,516 | 593 | 593 | |
| 9507 State Mandated Cost Reimbursement | - | 252 | - | - | |
| 9512 Homeowners' Property Tax Relief | 198 | 159 | 2,615 | 2,615 | |
| 9513 Business Inventory | 1,226 | 293 | 997 | 997 | |
| 9514 State Surplus Allocations | 2,498 | - | 46,445 | 46,445 | |
| 9714 Other Revenue | 6,443 | 12,463 | 9,500 | 9,500 | |
| Total | 11,530 | 15,683 | 60,150 | 60,150 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1121 SALARY/WAGES EXTRA HELP | | 90 | | | 130 |
| 1240 COMPENSATION INS | 2,583 | 4,038 | 2,500 | 2,500 | 130 |
| 1250 UNEMPLOYMENT INS | | 36 | | 72 | 130 |
| TOTAL | 2,583 | 4,164 | 2,500 | 2,572 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2029 BUS & CONF EXP | | 15 | 350 | 350 | 130 |
| 2051 LIABILITY INS | 3,441 | 6,777 | 5,000 | 7,000 | 130 |
| 2052 FIRE INS | | 249 | | | 130 |
| 2054 OTHER INS | 1,459 | 369 | 1,000 | 1,000 | 130 |
| 2076 OFFICE SUPPLIES | 88 | 161 | 100 | 100 | 130 |
| 2081 POSTAGE | 28 | 26 | 35 | 50 | 130 |
| 2090 MISCELLANEOUS | 656 | 32 | 650 | 650 | 130 |
| 2111 BUILDING MAINT SERVICES | 211 | 2,487 | 5,000 | 2,100 | 130 |
| 2112 BUILDING MAINT SUPPLIES | 241 | 256 | 300 | 300 | 130 |
| 2141 LAND IMPR MAINT SERVICES | | | | 2,000 | 130 |
| 2194 HEAT LIGHT & POWER | 2,060 | 2,777 | 2,000 | 2,500 | 130 |
| 2197 TEL & TELEG SERVICES | 79 | 76 | 100 | 100 | 130 |
| 2201 AUTO MILEAGE | | 8 | | 50 | 130 |
| 2226 SMALL TOOLS & INSTRUMENTS | 378 | 265 | 400 | 400 | 130 |
| 2236 FUEL & LUBRICANT SUPPLIES | 3,280 | 3,691 | 4,000 | 4,000 | 130 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 6,458 | 8,527 | 8,600 | 8,600 | 130 |
| 2243 REPAIR/MAINT MISC | 93 | 362 | 300 | 300 | 130 |
| 2275 RENTS & LEASES EQUIP | 4,758 | 5,245 | 5,200 | 6,000 | 130 |
| 2314 CLOTHING & PERSONAL SUPP | 29 | | 1,000 | 1,000 | 130 |
| 2505 ACCTG & FINANCIAL SERVICE | 482 | 501 | 300 | 300 | 130 |
| 2573 OTHER PROFESSIONAL SVCES | 26,092 | 40,160 | 32,000 | 32,000 | 130 |
| 2899 SPECIAL DEPT EXP - SUPP | 903 | 1,204 | 1,200 | 1,200 | 130 |
| TOTAL | 50,736 | 73,188 | 67,535 | 70,000 | |
| 3000 OTHER CHARGES | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 5,193 | 5,875 | 6,500 | 6,500 | 130 |
| TOTAL | 5,193 | 5,875 | 6,500 | 6,500 | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | | 680 | | | 130 |
| 4301 EQUIPMENT - VEHICLES | 5,264 | 42,408 | 47,343 | 7,500 | 130 |
| 4303 EQUIPMENT - OTHER | | 725 | 1,000 | 2,500 | 130 |
| TOTAL | 5,264 | 43,813 | 48,343 | 10,000 | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 2,500 | 2,500 | 130 |
| TOTAL | | | 2,500 | 2,500 | |
| TOTAL | 63,776 | 127,040 | 127,378 | 91,572 | |

423 State Controller
County Budget Act 1966
DEPT: 9811
FUND: 0131

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE PROTECTION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 3,820,336 ; Unsecured Roll: 944,292 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 4,997 | | 945 | | | 4,052 | 6,423 | 10,475 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 16,196 | | 16,196 | 10,475 | 5,721 | 370 | 5,351 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976-77 (2) | Actual ☐ Estimated ☐ Revenues 1977-78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978-79 (4) | Approved/Adopted by the Governing Board 1978-79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 123 | 245 | 100 | 100 | |
| 9512 Homeowner's Property Tax Relief | 69 | 95 | 504 | 504 | |
| 9513 Business Inventory | 434 | 395 | 192 | 192 | |
| 9514 State Surplus Allocations | - | - | 5,627 | 5,627 | |
| 9714 Other Revenue | 147 | 40 | - | - | |
| Total | 773 | 775 | 6,423 | 6,423 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19__-__ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

COUNTY OF SCLANO
STATE OF CALIFORNIA
RYER FIRE DISTRICT
BUDGET UNIT NUMBER 9811
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 720 | 720 | 720 | 720 | 131 |
| 1121 SALARY/WAGES EXTRA HELP | 8 | | 50 | 75 | 131 |
| 1230 HEALTH INS EMPLOYER COST | 352 | 319 | 375 | 375 | 131 |
| 1240 COMPENSATION INS | 1,487 | 1,923 | 1,650 | 1,950 | 131 |
| 1250 UNEMPLOYMENT INS | | 6 | | 30 | 131 |
| TOTAL | 2,567 | 2,968 | 2,795 | 3,150 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 21 | | 25 | 25 | 131 |
| 2023 BOOKS & PERIODICALS | | | 15 | 15 | 131 |
| 2051 LIABILITY INS | 1,532 | 1,450 | 1,725 | 1,725 | 131 |
| 2052 FIRE INS | 196 | 196 | 200 | 220 | 131 |
| 2061 MEMBERSHIPS | 57 | 30 | 60 | 50 | 131 |
| 2076 OFFICE SUPPLIES | 1 | | 25 | 15 | 131 |
| 2081 POSTAGE | 3 | | 10 | 10 | 131 |
| 2111 BUILDING MAINT SERVICES | 150 | 1,269 | 150 | 600 | 131 |
| 2112 BUILDING MAINT SUPPLIES | | | | | 131 |
| 2171 RENTS & LEASES REAL PROP | 245 | 20 | 170 | 220 | 131 |
| 2194 HEAT LIGHT & POWER | 516 | 297 | 625 | 600 | 131 |
| 2197 TEL & TELEG SERVICES | 72 | 78 | 80 | 90 | 131 |
| 2226 SMALL TOOLS & INSTRUMENTS | 47 | | 75 | 75 | 131 |
| 2236 FUEL & LUBRICANT SUPPLIES | 173 | 228 | 240 | 250 | 131 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 415 | 469 | 700 | 700 | 131 |
| 2271 SPECIAL EQUIP MAINT SVCE | 305 | 76 | 250 | 250 | 131 |
| 2275 RENTS & LEASES EQUIP | 1,348 | 1,315 | 1,400 | 1,500 | 131 |
| 2314 CLOTHING & PERSONAL SUPP | | | 100 | 100 | 131 |
| 2505 ACCTG & FINANCIAL SERVICE | 201 | 213 | 300 | 300 | 131 |
| 2899 SPECIAL DEPT EXP - SUPP | 138 | 50 | 100 | 100 | 131 |
| 2931 COMMUNICATION SERVICES | 400 | 640 | 600 | 1,200 | 131 |
| TOTAL | 5,820 | 6,331 | 6,850 | 8,045 | |
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | 34 | | | 55 | 131 |
| 3701 CONTRIB - OTHER AGENCIES | 940 | 1,050 | 1,400 | 1,300 | 131 |
| TOTAL | 974 | 1,050 | 1,400 | 1,355 | |
| 4000 FIXED ASSETS | | | | | |
| 4303 EQUIPMENT - OTHER | 2,900 | | 3,560 | 3,646 | 131 |
| TOTAL | 2,900 | | 3,560 | 3,646 | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 250 | | 131 |
| TOTAL | | | 250 | | |
| TOTAL | 12,261 | 10,349 | 14,855 | 16,196 | |

430 State Controller
County Budget Act
1966

DEPT: 9812
FUND: 0132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE PROTECTION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 21,888,971 ; Unsecured Roll: 1,141,262 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds | LESS: FUND BALANCE—UNAVAILABLE: Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 32,493 | | 12,200 | | | 20,293 | 41,269 | 61,562 |

| FUND | REQUIREMENTS: Expenditure Appropriations | REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) | REQUIREMENTS: Total Requirements | REQUIREMENTS: Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 89,237 | | 89,237 | 61,562 | 27,675 | 1,788 | 25,887 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☐ Estimated ☒ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☒ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 51 | 652 | 200 | 200 | |
| 9507 State Mandated Cost Reimbursement | - | 516 | - | - | |
| 9512 Homeowner's Property Tax Relief | 1,820 | 1,951 | 2,437 | 2,437 | |
| 9513 Business Inventory Property Tax Relief | 557 | 889 | 930 | 930 | |
| 9514 State Surplus Allocations | - | - | 37,702 | 37,702 | |
| 9680 Fire Control Charges | 255 | 3,603 | - | - | |
| 9702 Other Miscellaneous Sales & Services | 379 | - | - | - | |
| 9717 Other Revenue | 28 | 9 | - | - | |
| 9751 Sale of Personal Property | 780 | - | - | - | |
| 9730 Donations & Contributions | - | 10,000 | - | - | |
| Total | 3,870 | 17,620 | 41,269 | 41,269 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 10,733 | 11,902 | 14,000 | 15,000 | 132 |
| 1121 SALARY/WAGES EXTRA HELP | 313 | 3,806 | 2,000 | 2,000 | 132 |
| 1210 RETIREMENT EMPLOYER COST | 856 | 1,016 | 1,000 | 1,200 | 132 |
| 1220 FICA-EMPLOYER COST | 617 | 709 | 800 | 850 | 132 |
| 1240 COMPENSATION INS | 4,264 | 7,169 | 7,000 | 8,000 | 132 |
| TOTAL | 16,783 | 24,602 | 24,800 | 27,050 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | 200 | 200 | 132 |
| 2023 BOOKS & PERIODICALS | | 12 | 200 | 200 | 132 |
| 2029 BUS & CONF EXP | 300 | 488 | 1,000 | 1,000 | 132 |
| 2035 EDU & TRAINING-IN-SERVICE | | | 500 | 500 | 132 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 28 | | 500 | 500 | 132 |
| 2045 FREIGHT EXPRESS/DELIVERY | | | 50 | 50 | 132 |
| 2051 LIABILITY INS | 5,289 | 7,137 | 6,500 | 7,500 | 132 |
| 2052 FIRE INS | 345 | 437 | 500 | 600 | 132 |
| 2061 MEMBERSHIPS | | | 200 | 200 | 132 |
| 2076 OFFICE SUPPLIES | 189 | 79 | 360 | 350 | 132 |
| 2081 POSTAGE | 13 | | 50 | 75 | 132 |
| 2085 PRINTING & BINDING SVCE | | | 100 | 100 | 132 |
| 2090 MISCELLANEOUS | 65 | | 100 | 100 | 132 |
| 2111 BUILDING MAINT SERVICES | 77 | 550 | 1,500 | 1,500 | 132 |
| 2112 BUILDING MAINT SUPPLIES | 957 | 720 | 1,000 | 1,500 | 132 |
| 2141 LAND IMPR MAINT SERVICES | 131 | 1,936 | | 500 | 132 |
| 2142 LAND IMPR MAINT SUPPLIES | | | 1,500 | 1,500 | 132 |
| 2194 HEAT LIGHT & POWER | 1,385 | 936 | 1,500 | 1,500 | 132 |
| 2195 CAL LAW EN TELECOM SYS | 40 | | | | 132 |
| 2197 TEL & TELEG SERVICES | 257 | 227 | 350 | 400 | 132 |
| 2198 WATER | 100 | 126 | 400 | 400 | 132 |
| 2201 AUTO MILEAGE | 172 | 387 | 300 | 500 | 132 |
| 2226 SMALL TOOLS & INSTRUMENTS | 1,906 | 3,395 | 2,000 | 2,000 | 132 |
| 2236 FUEL & LUBRICANT SUPPLIES | 2,100 | 1,223 | 3,000 | 3,000 | 132 |
| 2237 DIESEL FUEL | | 23 | 500 | 500 | 132 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 4,985 | 3,881 | 6,300 | 6,300 | 132 |
| 2242 REPAIR/MAINT ENGINES | 1,228 | 680 | 1,000 | 2,000 | 132 |
| 2243 REPAIR/MAINT MISC | 1,468 | 493 | 1,000 | 1,000 | 132 |
| 2275 RENTS & LEASES EQUIP | 14,144 | 6,548 | 11,000 | 7,712 | 132 |
| 2283 MATERIAL & SUPPLIES | | 1,229 | 1,000 | 1,000 | 132 |
| 2284 REPAIR - DAMAGED VEHICLES | 132 | 85 | 1,000 | 1,000 | 132 |

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2314 CLOTHING & PERSONAL SUPP | 2,543 | 3,512 | 2,500 | 2,500 | 132 |
| 2322 CUSTODIAL SUPPLIES | | 69 | 300 | 300 | 132 |
| 2332 FOOD | 13 | 100 | 200 | 300 | 132 |
| 2444 MEDICAL SUPPLIES | | | 400 | 400 | 132 |
| 2505 ACCTG & FINANCIAL SERVICE | 635 | 600 | 1,000 | 1,000 | 132 |
| 2819 ELECTION SERVICES | | | 300 | 300 | 132 |
| 2898 SPECIAL DEPT EXP - SVCE | | 152 | 500 | | 132 |
| 2899 SPECIAL DEPT EXP - SUPP | | 154 | | 500 | 132 |
| 2931 COMMUNICATION SERVICES | 40 | 143 | 200 | 200 | 132 |
| TOTAL | 38,542 | 35,322 | 49,010 | 49,187 | |
| 3000 OTHER CHARGES | | | | | |
| 3106 PAYT-PRIVATE INST | | 382 | | | 132 |
| 3210 INTEREST EXPENSE | 337 | | | | 132 |
| 3701 CONTRIB - OTHER AGENCIES | 1,550 | 2,550 | 2,200 | 3,000 | 132 |
| TOTAL | 1,887 | 2,932 | 2,200 | 3,000 | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | | | | | 132 |
| 4301 EQUIPMENT - VEHICLES | 1,332 | 11,244 | 3,205 | 5,000 | 132 |
| 4303 EQUIPMENT - OTHER | | 500 | 785 | 5,000 | 132 |
| TOTAL | 1,332 | 11,744 | 3,990 | 10,000 | |
| TOTAL | 58,544 | 74,600 | 80,000 | 89,237 | |

State Controller
County Budget Act
1966

DEPT: 9813
FUND: 0133

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE PROTECTION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐



## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 10,125,208 ; Unsecured Roll: 197,783 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 41,919 | | 2,350 | | | 39,569 | 27,418 | 66,987 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 82,717 | | 82,717 | 66,987 | 15,730 | 1,016 | 14,714 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977-78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 1,103 | 1,119 | 1,000 | 1,000 | |
| 9507 State Mandated Cost Reimbursement | 371 | 264 | - | - | |
| 9512 Homeowner's Property Tax Relief | 2,045 | 2,335 | 1,385 | 1,385 | |
| 9513 Business Inventory Tax Relief | 82 | 57 | 528 | 528 | |
| 9514 State Surplus Allocations | - | - | 24,505 | 24,505 | |
| 9714 Miscellaneous Non-Taxable Sales | 900 | - | - | - | |
| 9751 Sale of Personal Property | - | - | - | - | |
| Total | 4,501 | 3,775 | 27,418 | 27,418 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19__-__ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT
BUDGET UNIT NUMBER 9813
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1240 COMPENSATION INS | 5,430 | 5,261 | 3,990 | 6,600 | 133 |
| TOTAL | 5,430 | 5,261 | 3,990 | 6,600 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2051 LIABILITY INS | 1,951 | 2,369 | 2,300 | 3,000 | 133 |
| 2194 HEAT LIGHT & POWER | | | 60 | 60 | 133 |
| 2275 RENTS & LEASES EQUIP | 1,363 | 1,478 | 1,500 | 1,500 | 133 |
| 2505 ACCTG & FINANCIAL SERVICE | 380 | 360 | 360 | 360 | 133 |
| 2573 OTHER PROFESSIONAL SVCES | 15,948 | | 17,030 | 35,682 | 133 |
| 2899 SPECIAL DEPT EXP - SUPP | 100 | 40 | 300 | 300 | 133 |
| TOTAL | 19,742 | 4,247 | 21,550 | 40,902 | |
| 3000 OTHER CHARGES | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 2,050 | 2,250 | 2,275 | 2,175 | 133 |
| TOTAL | 2,050 | 2,250 | 2,275 | 2,175 | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 625- | 300 | 300 | 500 | 133 |
| 4301 EQUIPMENT - VEHICLES | 203- | | 24,139 | 31,106 | 133 |
| 4303 EQUIPMENT - OTHER | 10,595 | 666 | 1,100 | 1,434 | 133 |
| TOTAL | 9,767 | 966 | 25,539 | 33,040 | |
| TOTAL | 36,989 | 12,724 | 53,354 | 82,717 | |

State Controller
County Budget Act
1966

DEPT: 9814
FUND: 0134

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE PROTECT. DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐



## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 4,102,022 ; Unsecured Roll: 147,893 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | ( 137) | | | | | ( 137) | 59,991 | 59,854 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 97,735 | | 97,735 | 59,854 | 37,881 | 2,447 | 35,434 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 322 | 952 | 900 | 900 | |
| 9429 Building Rental | 900 | - | 1,800 | 1,800 | |
| 9512 Homeowner's Property Tax Relief | 15,497 | 16,265 | 3,336 | 3,336 | |
| 9513 Business Inventory Property Tax Relief | 346 | 305 | 1,273 | 1,273 | |
| 9514 State Surplus Allocations | - | - | 52,682 | 52,682 | |
| 9814 State Highway Rentals | 153 | - | - | - | |
| Total | 17,218 | 17,522 | 59,991 | 59,991 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19____ - ____ (8) | Actual ☐ Estimated ☐ Expenditures 19____ - ____ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19____ - ____ (10) | Approved/Adopted by the Governing Board 19____ - ____ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VLJO FIRE DISTRICT
BUDGET UNIT NUMBER 9814
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GUVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND | |
|---|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | | |
| 2051 LIABILITY INS | 117 | | | 617 | | 134 |
| 2573 OTHER PROFESSIONAL SVCES | 76,074 | 93,743 | 93,743 | 97,118 | | 134 |
| TOTAL | 76,191 | 93,743 | 93,743 | 97,735 | | |
| 3000 OTHER CHARGES | | | | | | |
| 3210 INTEREST EXPENSE | 22 | 14 | | | | 134 |
| TOTAL | 22 | 14 | | | | |
| TOTAL | 76,213 | 93,757 | 93,743 | 97,735 | | |

433 State Controller
County Budget Act 1966
DEPT: 9839
FUND: 0041

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 548,117 ; Unsecured Roll: 276 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 569 | | 153 | | | 416 | 78 | 494 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 893 | | 893 | 494 | 399 | 26 | 373 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 13 | 22 | 10 | 10 | |
| 9512 Homeowner's Property Tax | 96 | 92 | 35 | 35 | |
| 9513 Business Inventory | - | - | 13 | 13 | |
| 9514 State Surplus Allocations | - | - | 20 | 20 | |
| Total | 109 | 114 | 78 | 78 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S4
BUDGET UNIT NUMBER 9839
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2194 HEAT LIGHT & POWER | 770 | 828 | 1,063 | 893 | 41 |
| TOTAL | 770 | 828 | 1,063 | 893 | |
| TOTAL | 770 | 828 | 1,063 | 893 | |

State Controller
County Budget Act
1966

DEPT: 9840
FUND: 0042

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 1,037,528 ; Unsecured Roll: 6,065 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds | LESS: FUND BALANCE—UNAVAILABLE: Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 2,186 | | 11 | | | 2,175 | 971 | 3,146 |

| FUND | REQUIREMENTS: Expenditure Appropriations | REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) | REQUIREMENTS: Total Requirements | REQUIREMENTS: Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 5,359 | | 5,359 | 3,146 | 2,213 | 143 | 2,070 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 58 | 83 | 20 | 20 | |
| 9512 Homeowner's Property Tax Relief | 1,332 | 1,118 | 74 | 74 | |
| 9513 Business Inventory | - | - | 195 | 195 | |
| 9514 State Surplus Allocations | - | - | 682 | 682 | |
| Total | 1,390 | 1,201 | 971 | 971 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA S5
BUDGET UNIT NUMBER 9840
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2194 HEAT LIGHT & POWER | 4,952 | 4,967 | 5,137 | 5,359 | 42 |
| TOTAL | 4,952 | 4,967 | 5,137 | 5,359 | |
| TOTAL | 4,952 | 4,967 | 5,137 | 5,359 | |

442 State Controller
County Budget Act
1966

DEPT: 9841
FUND: 0043

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 853,682 ; Unsecured Roll: 64,482 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 2,605 | | 256 | | | 2,349 | 572 | 2,921 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 5,071 | | 5,071 | 2,921 | 2,150 | 139 | 2,011 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION | Actual Revenues 1976-77 | Actual ☒ Estimated ☐ Revenues 1977-78 | Revenue Estimates Requested ☐ Recommended ☐ 1978-79 | Approved/Adopted by the Governing Board 1978-79 | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 9410 Interest Income | 55 | 96 | 50 | 50 | |
| 9512 Homeowner's Property Tax Relief | 1,185 | 1,184 | 189 | 189 | |
| 9513 Business Inventory | 28 | 25 | 72 | 72 | |
| 9514 State Surplus Allocations | - | - | 261 | 261 | |
| 9818 State Highway Rentals | 36 | - | - | - | |
| Total | 1,304 | 1,305 | 572 | 572 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION | Actual Expenditures 19__-__ | Actual ☐ Estimated ☐ Expenditures 19__-__ | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ | Approved/Adopted by the Governing Board 19__-__ | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (7) | (8) | (9) | (10) | (11) | (12) |
| | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA 56
BUDGET UNIT NUMBER 9841
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2194 HEAT LIGHT & POWER | 4,674 | 4,700 | 5,463 | 5,071 | 43 |
| TOTAL | 4,674 | 4,700 | 5,463 | 5,071 | |
| TOTAL | 4,674 | 4,700 | 5,463 | 5,071 | |

441 State Controller
County Budget Act
1966

DEPT: 9843
FUND: 0045

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 1,050,008 ; Unsecured Roll: 22,109 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 4,153 | | 1,905 | | | 2,248 | 517 | 2,765 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 5,097 | | 5,097 | 2,765 | 2,332 | 151 | 2,181 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 58 | 92 | 50 | 50 | |
| 9512 Homeowner's Property Tax Relief | 1,159 | 1,268 | 205 | 205 | |
| 9513 Business Inventory | 8 | 11 | 78 | 78 | |
| 9514 State Surplus Allocation | - | - | 184 | 184 | |
| Total | 1,225 | 1,371 | 517 | 517 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA 53
BUDGET UNIT NUMBER 9843
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2194 HEAT LIGHT & POWER | 4,695 | 4,724 | 6,435 | 5,097 | 45 |
| TOTAL | 4,695 | 4,724 | 6,435 | 5,097 | |
| TOTAL | 4,695 | 4,724 | 6,435 | 5,097 | |

443 State Controller
County Budget Act
1966

DEPT: 9845
FUND: 0156

COUNTY OF SOLANO
STATE OF CALIFORNIA

BENICIA ROAD LIGHTING (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 392,040 ; Unsecured Roll: 26,321 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 1,095 | | | | | 1,095 | 275 | 1370 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 2,341 | | 2,341 | 1,370 | 971 | 63 | 908 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 25 | 42 | 20 | 20 | |
| 9512 Homeowner's Property Tax Relief | 243 | 272 | 85 | 85 | |
| 9513 Business Inventory | 31 | 41 | 33 | 33 | |
| 9514 State Surplus Allocation | - | - | 137 | 137 | |
| Total | 299 | 355 | 275 | 275 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA RD LIGHTING DIST
BUDGET UNIT NUMBER 9845
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2194 HEAT LIGHT & POWER | 2,105 | 2,211 | 2,532 | 2,341 | 156 |
| TOTAL | 2,105 | 2,211 | 2,532 | 2,341 | |
| TOTAL | 2,105 | 2,211 | 2,532 | 2,341 | |

243 State Controller
County Budget Act
1966
DEPT: 9846
FUND: 0157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 169,095 ; Unsecured Roll: -0- | Secured: .25 %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 381 | | | | | 381 | 143 | 524 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 945 | | 945 | 524 | 421 | 27 | 394 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 12 | 9 | 10 | 10 | |
| 9512 Homeowner's Property Tax Relief | 219 | 248 | 37 | 37 | |
| 9513 Business Inventory | - | - | 14 | 14 | |
| 9514 State Surplus Allocation | - | - | 82 | 82 | |
| Total | 231 | 257 | 143 | 143 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | BUDGETED EXPENDITURES 1978 - 79 | ESTIMATED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2194 HEAT LIGHT & POWER | 952 | 878 | 1,068 | 945 | 157 |
| TOTAL | 952 | 878 | 1,068 | 945 | |
| TOTAL | 952 | 878 | 1,068 | 945 | |

State Controller
County Budget Act
1966

DEPT: 9847
FUND: 0154

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA STREET LIGHTING **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 353,013 ; Unsecured Roll: 1,350 | Secured: .25%; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 844 | | 50 | | | 794 | 80 | 874 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 1,398 | 135 | 1,533 | 874 | 659 | 43 | 616 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| (1) | | | | | |
| 9410 Interest Income | - | 10 | - | - | |
| 9512 Homeowner's Property Tax Relief | 329 | 308 | 58 | 58 | |
| 9513 Business Inventory | - | 7 | 22 | 22 | |
| 9514 State Surplus Allocation | - | - | - | - | |
| Total | 329 | 325 | 80 | 80 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| (7) | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA ST LIGHTING DIST
BUDGET UNIT NUMBER 9847
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2194 HEAT LIGHT & POWER | 1,120 | 1,204 | 1,264 | 1,398 | 154 |
| 2573 OTHER PROFESSIONAL SVCES | 265 | | | | 154 |
| TOTAL | 1,385 | 1,204 | 1,264 | 1,398 | |
| TOTAL | 1,385 | 1,204 | 1,264 | 1,398 | |

452 State Controller
County Budget Act
1966

DEPT: 9848
FUND: 0155

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VALLEY LIGHTING (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 1,894,973 ; Unsecured Roll: | Secured: .25 %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds | LESS: FUND BALANCE—UNAVAILABLE: Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 932 | | 216 | | | 716 | 192 | 908 |

| FUND | REQUIREMENTS: Expenditure Appropriations | REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) | REQUIREMENTS: Total Requirements | REQUIREMENTS: Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 1,420 | | 1,420 | 908 | 512 | 33 | 479 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 9 | 38 | - | - | |
| 9512 Homeowner's Property Tax Relief | 150 | 84 | 17 | 17 | |
| 9513 Business Inventory | - | - | 45 | 45 | |
| 9514 State Surplus Allocation | - | - | 130 | 130 | |
| Total | 159 | 122 | 192 | 192 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VLY ST LTNG DIST
BUDGET UNIT NUMBER 9848
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2194 HEAT LIGHT & POWER | 650 | 879 | 1,284 | 970 | 155 |
| 2573 OTHER PROFESSIONAL SVCES | 340 | 450 | | | 155 |
| TOTAL | 990 | 1,329 | 1,284 | 970 | |
| 3000 OTHER CHARGES | | | | | |
| 3230 LONG-TERM LOAN REDEMPTION | | | | 450 | 155 |
| TOTAL | | | | 450 | |
| TOTAL | 990 | 1,329 | 1,284 | 1,420 | |

454 State Controller
County Budget Act
1966

DEPT: 9825
FUND: 0027

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLOOD CONTROL (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 742,730,527 ; Unsecured Roll: 53,644,602 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 1,699,547 | | 494,000 | | | 1,205,547 | 1,217,372 | 2,422,919 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 1,763,998 | 1,101,006 | 2,865,004 | 2,422,919 | 442,085 | 28,557 | 413,528 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| (1) | | | | | |
| 9410 Interest Income | 27,871 | 64,758 | 100,000 | 100,000 | |
| 9512 Homeowner's Property Tax Relief | 90,472 | 84,186 | 38,932 | 38,932 | |
| 9513 Business Inventory Property Tax Relief | 29,258 | 31,046 | 14,851 | 14,851 | |
| 9514 State Surplus Allocations | - | - | 138,539 | 138,539 | |
| 9518 State Highway Rentals | 168 | - | - | - | |
| 9628 Water Service Charge | 761,048 | 1,011,350 | 838,350 | 838,350 | |
| 9714 Other Revenue - Operating | 85,086 | 70,418 | 68,500 | 68,500 | |
| 9717 Other Revenue - Non-operating | - | 5,285 | - | - | |
| 9754 Reimbursement - Other Agys or Fund | - | 2,850 | 13,200 | 13,200 | |
| 9938 Specific Projects | 15,744 | 4,334 | 5,000 | 5,000 | |
| Total | 1,009,647 | 1,274,227 | 1,217,372 | 1,217,372 | GENERAL FUND |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| (7) | | | | | |

COUNTY OF SCLANO
STATE OF CALIFORNIA
SOL CO WATER CONS DIST
BUDGET UNIT NUMBER 9825
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2011 ADM SERVICES OVERHEAD | 12,925 | 12,945 | 12,945 | 12,945 | 27 |
| 2029 BUS & CONF EXP | 100 | 290 | 500 | 300 | 27 |
| 2039 MGMT BUSINESS EXP ALLOW | | 46 | | 50 | 27 |
| 2051 LIABILITY INS | 14,935 | 38,752 | 18,000 | 40,000 | 27 |
| 2061 MEMBERSHIPS | 1,900 | 1,000 | 2,000 | 2,800 | 27 |
| 2090 MISCELLANEOUS | 29 | | 500 | | 27 |
| 2141 LAND IMPR MAINT SERVICES | | 46 | | | 27 |
| 2181 MAINT STRUCT/PLT CANAL | 253,218 | 274,120 | 280,000 | 303,500 | 27 |
| 2182 MAINT STRUCT/PLT CHANNEL | 3,417 | 11,897 | 25,000 | 12,000 | 27 |
| 2185 STORM DAMAGE REPAIRS | | 116,917 | | 30,000 | 27 |
| 2201 AUTO MILEAGE | 356 | 517 | 500 | 500 | 27 |
| 2505 ACCTG & FINANCIAL SERVICE | 1,854 | 2,267 | 2,500 | 3,050 | 27 |
| 2521 CONSULTING SERVICES | 3,000 | 3,000 | 3,000 | 3,000 | 27 |
| 2525 ENGINEERING SERVICES | 7,821 | 10,644 | 10,000 | 11,000 | 27 |
| 2531 LEGAL SERVICES | 5,544 | 5,169 | 10,000 | 6,000 | 27 |
| 2573 OTHER PROFESSIONAL SVCES | 44,433 | 51,989 | 50,000 | 50,000 | 27 |
| 2802 STATE WATER PROJECT | 46,213 | 40,756 | 40,756 | | 27 |
| 2872 PUTAH SO CNL BRIDGE REPL | | | | 285,000 | 27 |
| 2888 UNCLASSIFIED EXPENSE | 6,795 | 19,621 | 20,000 | 20,000 | 27 |
| TOTAL | 402,540 | 589,976 | 475,701 | 780,145 | |
| 3000 OTHER CHARGES | | | | | |
| 3230 LONG-TERM LOAN REDEMPTION | 56,292 | 103,592 | 1,723,444 | | 27 |
| 3601 CONTRIB - OTHER FUNDS | 10,000 | | | | 27 |
| TOTAL | 66,292 | 103,592 | 1,723,444 | | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 40,000 | 40,000 | 27 |
| TOTAL | | | 40,000 | 40,000 | |
| 7000 PURCHASES FOR RESALE | | | | | |
| 7124 WATER PURCH (SO.CO. FLD) | 882,187 | 878,006 | 943,853 | 943,853 | 27 |
| TOTAL | 882,187 | 878,006 | 943,853 | 943,853 | |
| TOTAL | 1,351,019 | 1,571,574 | 3,182,998 | 1,763,998 | |

State Controller
County Budget Act
1966

DEPT: 9889
FUND: 0317

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLD. CONTROL **DISTRICT BUDGET**
STATE WATER PROJECT (Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| Debt Service | Secured Roll: 732,556,158 ; Unsecured Roll: - | Secured: .0025 %; Unsecured: - % |
| Redevelopment Agencies | Secured Roll: 10,174,369 ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| Debt Service | - | | | | | - | 2,859 | 2,859 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☒ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| Debt Service | 28,281 | | 28,281 | 2,859 | 25,422 | - | 25,422 | .0035 |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9512 Homeowner's Property Tax Relief | | | 2,407 | 2,407 | |
| 9513 Business Inventory Property Tax Relief | | | 452 | 452 | |
| Total | | | 2,859 | 2,859 | DEBT SERVICE |
| GRAND TOTAL, pages 1 and 2 | | | 1,220,231 | 1,220,231 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SOLANO COUNTY FLOOD CONTROL STATE WATER PROJECT (Name)

**DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐



| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 78 - 79 (10) | Approved/Adopted by the Governing Board 19 78 - 79 (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | |
| 3230 Long-Term Loan Redemption | | | | 28,281 | |
| Total | | | | 28,281 | |

State Controller
County Budget Act
1966

DEPT: 9827
FUND: 0030

COUNTY OF SOLANO
STATE OF CALIFORNIA

ULATIS ZONE OF BENEFIT #1 **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 153,002,286 ; Unsecured Roll: 8,465,286 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 146,249 | | 100,000 | | | 46,249 | 52,461 | 98,710 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 157,818 | | 157,818 | 98,710 | 59,108 | 3,818 | 55,290 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 3,793 | 6,488 | 6,000 | 6,000 | |
| 9512 Homeowner's Property Tax Relief | 15,079 | 11,314 | 5,205 | 5,205 | |
| 9513 Business Inventory Property Tax Relief | 3,379 | 3,245 | 1,986 | 1,986 | |
| 9514 State Surplus Allocations | - | - | - | - | |
| 9523 Aid from Other Government Agencies | - | - | - | - | |
| 9691 Charges for Current Services | - | - | - | - | |
| 9714 Other Revenue - Operating | 10,025 | 15,000 | 39,270 | 39,270 | |
| Total | 32,276 | 36,047 | 52,461 | 52,461 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS ZONE BENEFIT 1
BUDGET UNIT NUMBER 9827
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2105 WEED CONTROL SUPPLIES | 10,689 | 9,633 | 11,000 | 11,000 | 30 |
| 2182 MAINT STRUCT/PLT CHANNEL | | | | | 30 |
| 2201 AUTO MILEAGE | | | | | 30 |
| 2226 SMALL TOOLS & INSTRUMENTS | 166 | | 500 | 500 | 30 |
| 2236 FUEL & LUBRICANT SUPPLIES | 1,377 | 1,436 | 2,000 | 1,200 | 30 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 756 | 2,225 | 1,500 | | 30 |
| 2275 RENTS & LEASES EQUIP | 23,301 | 20,177 | 25,132 | 18,000 | 30 |
| 2573 OTHER PROFESSIONAL SVCES | 8,218 | | 9,000 | | 30 |
| 2805 REIMB PROJECTS PUBLIC WKS | | | | | 30 |
| 2888 UNCLASSIFIED EXPENSE | 527 | 312 | 500 | 500 | 30 |
| 2898 SPECIAL DEPT EXP - SVCE | 65,183 | 55,693 | 90,308 | 77,415 | 30 |
| 2899 SPECIAL DEPT EXP - SUPP | 25,936 | 29,095 | 30,440 | 41,200 | 30 |
| TOTAL | 136,153 | 118,571 | 170,380 | 149,815 | |
| 4000 FIXED ASSETS | | | | | |
| 4303 EQUIPMENT - OTHER | | 251 | 245 | | 30 |
| TOTAL | | 251 | 245 | | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 20,000 | 8,003 | 30 |
| TOTAL | | | 20,000 | 8,003 | |
| TOTAL | 136,153 | 118,822 | 190,625 | 157,818 | |

State Controller
County Budget Act
1966

DEPT: 9828
FUND: 0032

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT #2 (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 4,369,932 ; Unsecured Roll: 193,017 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 617 | | | | | 617 | 2,260 | 2,877 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 4,107 | | 4,107 | 2,877 | 1,230 | 79 | 1,151 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976-77 (2) | Actual ☒ Estimated ☐ Revenues 1977-78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978-79 (4) | Approved/Adopted by the Governing Board 1978-79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | - | - | - | - | |
| 9512 Homeowner's Property Tax Relief | 168 | 174 | 108 | 108 | |
| 9513 Business Inventory Property Tax Relief | 34 | 46 | 41 | 41 | |
| 9514 State Surplus Allocations | - | - | 111 | 111 | |
| 9714 Other Revenue - Operating | 4,288 | - | 2,000 | 2,000 | |
| Total | 4,490 | 220 | 2,260 | 2,260 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19__-__ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE BENEFIT 2
BUDGET UNIT NUMBER 9828
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2182 MAINT STRUCT/PLT CHANNEL | 6,611 | 3,130 | 5,186 | 4,107 | 32 |
| 2573 OTHER PROFESSIONAL SVCES | 107 | 41 | 100 | | 32 |
| 2899 SPECIAL DEPT EXP - SUPP | 42 | | | | 32 |
| TOTAL | 6,760 | 3,171 | 5,286 | 4,107 | |
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | 7 | 57 | | | 32 |
| TOTAL | 7 | 57 | | | |
| TOTAL | 6,767 | 3,228 | 5,286 | 4,107 | |

462 State Controller County Budget Act 1966 DEPT: 9852 FUND: 0049

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTHEAST SOLANO CO. AIR POLLUTIO DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 241,393,324 ; Unsecured Roll: 18,162,642 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 1,782 | | 983 | | | 799 | 16,550 | 17,349 |

| FUND | REQUIREMENTS | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|
| | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 31,434 | | 31,434 | 17,349 | 14,085 | 910 | 13,175 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION | Actual Revenues 1976 - 77 | Actual ☒ Estimated ☐ Revenues 1977 - 78 | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 | Approved/Adopted by the Governing Board 1978 - 79 | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 9410 Interest Income | 27 | - | - | - | |
| 9512 Homeowner's Property Tax Relief | 2,157 | 3,102 | 1,240 | 1,240 | |
| 9513 Business Inventory Property Tax Relief | 564 | 873 | 473 | 473 | |
| 9514 State Surplus Allocations | - | - | 6,765 | 6,765 | |
| 9730 Donations & Contributions | - | - | 8,072 | 8,072 | |
| Total | 2,748 | 3,975 | 16,550 | 16,550 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION | Actual Expenditures 19 - | Actual ☐ Estimated ☐ Expenditures 19 - | Expenditure Estimates Requested ☐ Recommended ☐ 19 - | Approved/Adopted by the Governing Board 19 - | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (7) | (8) | (9) | (10) | (11) | (12) |

COUNTY OF SOLANO
STATE OF CALIFORNIA
NE SOL CO APC DIST
BUDGET UNIT NUMBER 9852
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1975 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 28,193 | 41,850 | 51,820 | 31,434 | 49 |
| TOTAL | 28,193 | 41,850 | 51,820 | 31,434 | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 680 | | 49 |
| TOTAL | | | 680 | | |
| TOTAL | 28,193 | 41,850 | 52,500 | 31,434 | |

464 State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

**DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS**
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

| DESCRIPTION - PURPOSE (1) | Reserve Balance as of June 30, 19 78 (2) | Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3) | Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4) | Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5) | Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6) | Total Reserve for Budget Year (7) | Fund (8) |
|---|---|---|---|---|---|---|---|
| Benicia Fire District | 3,000 | | 3,000 | | | -0- | 0126 |
| Dixon Fire District | | | | | | | |
| General Fund | 3,000 | | | | | 3,000 | 0128 |
| A.C.O. Fund | 34,414 | | | | 10,000 | 44,414 | 0241 |
| Elmira Fire District | 4,100 | | | | | 4,100 | 0129 |
| Montezuma Fire District | 1,980 | | | | | 1,980 | 0130 |
| Ryer Fire District | 945 | | | | | 945 | 0131 |
| Suisun Fire District | 12,200 | | | | | 12,200 | 0132 |
| Vacaville Fire District | 2,350 | | | | | 2,350 | 0133 |
| East Vallejo Fire District | -0- | | | | | -0- | 0134 |
| County Service Area S-4 | 320 | | 167 | | | 153 | 0041 |
| County Service Area S-5 | 1,926 | | 1,915 | | | 11 | 0042 |
| County Service Area S-6 | 1,820 | | 1,564 | | | 256 | 0043 |
| County Service Area S-8 | 2,384 | | 479 | | | 1,905 | 0045 |
| Benicia Road Lighting District | 750 | | 750 | | | -0- | 0156 |
| Sandy Beach Lighting District | 300 | | 300 | | | -0- | 0157 |
| Elmira Street Lighting District | 50 | | | | 135 | 185 | 0154 |
| Green Valley Lighting District | 486 | | 270 | | | 216 | 0155 |
| Solano County Flood Control District | 494,000 | | | | 1,101,006 | 1,595,006 | 0027 |
| Solano County Flood Control Dist.- Debt Service | -0- | | | | | -0- | 0317 |
| Ulatis Zone of Benefit #1 | 100,000 | | | | | 100,000 | 0030 |
| Green Valley Zone #2 | -0- | | | | | -0- | 0032 |
| N.E. Solano County Air Pollution Control District | 983 | | | | | 983 | 0049 |
| GRAND TOTAL | 665,[illegible] | | 8,445 | | 1,111,141 | 1,767,704 | |

# Budgets of Special Districts Under Control of Local Boards

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

**SUMMARY OF SPECIAL DISTRICT BUDGETS**

FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| DISTRICT AND FUND | REQUIREMENTS | | | MEANS OF FINANCING | | | | Tax Rate on Secured Roll Actual ☐ Est'd ☐ |
|---|---|---|---|---|---|---|---|---|
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Amount to be Raised by Current Property Tax Levy | | | |
| | | | | | Total | Unsecured | Secured | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| Cordelia Fire District | 95,229 | | 95,229 | 77,230 | 17,999 | 1,163 | 16,836 | |
| Collinsville Levee District | 7,975 | | 7,975 | 5,145 | 2,830 | 183 | 2,647 | |
| Vallejo Sanitation & Flood | | | | | | | | |
| General | 6,188,630 | | 6,188,630 | 6,095,605 | 93,025 | 6,009 | 87,016 | |
| Debt Service | 359,248 | | 359,248 | 10,544 | 348,704 | 2,530 | 346,174 | .7200 |
| Reclamation District #2098 | 9,518 | | 9,518 | 7,663 | 1,855 | 120 | 1,735 | |
| North Delta Water Agency | 6,570 | | 6,570 | 3,288 | 3,282 | 212 | 3,070 | |
| Mosquito Abatement - General | 332,734 | | 332,734 | 173,418 | 159,316 | 10,291 | 149,025 | |
| Mosquito Abatement-A.C.O.Fd | -0- | | -0- | -0- | -0- | -0- | -0- | |
| Montezuma Cemetery District | 11,542 | | 11,542 | 6,383 | 5,159 | 333 | 4,826 | |
| Rio Vista Cemetery District | 57,032 | | 57,032 | 28,908 | 28,124 | 1,817 | 26,307 | |
| Rockville Cemetery District | 24,047 | | 24,047 | 14,097 | 9,950 | 643 | 9,307 | |
| Silveyville Cemetery District | 109,731 | | 109,731 | 69,237 | 40,494 | 2,616 | 37,878 | |
| Suisun-Fairfield Cemetery Dist. | 321,634 | | 321,634 | 277,101 | 44,533 | 2,877 | 41,656 | |
| Vacaville-Elmira Cemetery Dist. | 398,659 | | 398,659 | 358,739 | 39,920 | 2,579 | 37,341 | |
| *Winters Joint Cemetery | | | | | | | | |
| Greater Vallejo Recreation Dist. | 1,021,568 | | 1,021,568 | 652,536 | 369,032 | 23,838 | 345,194 | |
| Dixon Unif.Schl.Dist.Lib.Dist | 47,132 | 8 | 47,140 | 17,886 | 29,254 | 1,890 | 27,364 | |
| Vacaville Unif.Schl.Dist.Lib.Dist. | | | | | | | | |
| General | 210,853 | | 210,853 | 92,027 | 118,826 | 7,676 | 111,150 | |
| Debt Service | 28,428 | | 28,428 | 8,623 | 19,805 | 1,422 | 18,383 | |
| Construction Fund | -0- | | -0- | -0- | -0- | -0- | -0- | |
| Bay Area Air Poll.Cont.Dist. | 47,305 | | 47,305 | 5,131 | 42,174 | 2,724 | 39,450 | |
| Lemon St.Drainage Maint.Dist. | 1,620 | | 1,620 | 1,493 | 127 | 8 | 119 | |
| Ulatis Resources Cons.Dist. | 13,206 | | 13,206 | 11,300 | 1,906 | 123 | 1,783 | |
| Dixon Resources Cons.Dist. | 37,297 | | 37,297 | 34,996 | 2,301 | 161 | 2,140 | |
| Suisun Resources Cons.Dist. | 27,120 | 1,817 | 28,937 | 28,565 | 372 | 24 | 348 | |
| Fairfield-Suisun Sewer Dist. | | | | | | | | |
| Debt Service | 227,035 | | 227,035 | 32,522 | 194,513 | 8,857 | 185,656 | .1049 |
| General | -0- | | -0- | -0- | -0- | -0- | -0- | |
| GRAND TOTAL | 9,584,113 | 1,825 | 9,585,938 | 8,012,437 | 1,573,501 | 78,096 | 1,495,405 | |

* Administered in Yolo County

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
**SUMMARY OF AVAILABLE FINANCING**
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1978 -79

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| DISTRICT AND FUND (1) | Fund Balance (Per Auditor) as of June 30, 19 78 Actual ☒ Estimated ☐ (2) | Less: Fund Balance—Unavailable | | | Inter-Fund Transfers (6) | Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐ (7) | Estimated Revenues (Other than Current Property Taxes) (8) | Total Available Financing (9) |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances (3) | Uncancelled General Reserves and Reserves Within A. C. O. Funds (4) | Other Reserves (5) | | | | |
| Cordelia Fire District | 25,711 | | 5,000 | | | 20,711 | 56,519 | 77,230 |
| Collinsville Levee District | 1,164 | | -0- | | | 1,164 | 3,981 | 5,145 |
| Vallejo Sanitation & Flood | | | | | | | | |
| General | 915,005 | 320,973 | | | | 594,032 | 5,501,573 | 6,095,605 |
| Debt Service | 97,989 | | 97,445 | | | 544 | 10,000 | 10,544 |
| Reclamation District #2098 | 7,238 | | | | | 7,238 | 425 | 7,663 |
| North Delta Water Agency | -0- | | | | | -0- | 3,288 | 3,288 |
| Mosquito Abatement - General | 121,311 | | | | | 121,311 | 52,107 | 173,418 |
| Mosquito Abatement - A.C.O.Fund | 18,576 | | 18,576 | | | -0- | -0- | -0- |
| Montezuma Cemetery District | 5,756 | | | | | 5,756 | 627 | 6,383 |
| Rio Vista Cemetery District | 18,089 | | 2,000 | | | 16,089 | 12,819 | 28,908 |
| Rockville Cemetery District | 12,865 | | 2,250 | | | 10,615 | 3,482 | 14,097 |
| Silveyville Cemetery District | 47,542 | | 15,535 | | | 32,007 | 37,230 | 69,237 |
| Suisun-Fairfield Cemetery Dist. | 261,683 | | 7,000 | | | 254,683 | 22,418 | 277,101 |
| Vacaville-Elmira Cemetery Dist. | 314,780 | | 7,000 | | | 307,780 | 50,959 | 358,739 |
| **Winters Joint Cemetery | | | | | | | | |
| Greater Vallejo Recreation Dist. | 339,097 | 63,209 | 140,000 | 55,448 | | 80,440 | 572,096 | 652,536 |
| Dixon Unified School Dist.Lib.Dist. | 7,071 | | 4,000 | | | 3,071 | 14,815 | 17,886 |
| Vacaville Unif.School Dist.Lib.Dist. | | | | | | | | |
| General | 53,323 | | | | | 53,323 | 38,704 | 92,027 |
| Debt Service | 3,841 | | | | | 3,841 | 4,782 | 8,623 |
| Construction Fund | 22,573 | | 22,573 | | | -0- | -0- | -0- |
| Bay Area Air Poll.Control Dist. | -0- | -0- | -0- | | | -0- | 5,131 | 5,131 |
| Lemon St.Drainage Maint. Dist. | 1,478 | | | | | 1,478 | 15 | 1,493 |
| Ulatis Resources Conserv.Dist. | 11,594 | | 6,000 | | | 5,594 | 5,706 | 11,300 |
| Dixon Resources Conserv. District | 10,577 | | 2,896 | | | 7,681 | 27,315 | 34,996 |
| Suisun Resources Conserv. Dist. | 2,719 | | 1,200 | | | 1,519 | 27,046 | 28,565 |
| Fairfield-Suisun Sewer District | | | | | | | | |
| Debt Service | 96,433 | | | 17,514 | (67,680) | 11,239 | 21,283 | 32,522 |
| General | 1,508,294 | | | | 67,680 | 1,575,974 | | |
| TOTAL | 3,904,709 | 384,182 | 331,475 | 72,962 | -0- | 3,116,090 | 6,472,321 | 8,012,437 |

** Administered in Yolo County

463 State Controller
County Budget Act
1966

DEPT: 9807
FUND: 0127

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA FIRE (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 16,653,865 ; Unsecured Roll: 665,072 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 25,711 | | 5,000 | | | 20,711 | 56,519 | 77,230 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 95,229 | | 95,229 | 77,230 | 17,999 | 1,163 | 16,836 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 671 | 953 | -0- | -0- | |
| 9512 Homeowner's Property Tax Relief | 3,014 | 2,472 | 1,585 | 1,585 | |
| 9513 Business Inventory Tax Relief | 401 | 722 | 605 | 605 | |
| 9514 State Surplus Allocations | -0- | -0- | 19,967 | 19,967 | |
| 9523 Aid from Other Governmental Agencies | 9,830 | 7,253 | 34,362 | 34,362 | |
| TOTAL | 13,916 | 11,400 | 56,519 | 56,519 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 14,903 | 15,529 | 16,300 | 18,300 | 127 |
| 1121 SALARY/WAGES EXTRA HELP | 200 | 1,020 | 300 | 500 | 127 |
| 1210 RETIREMENT EMPLOYER COST | 60 | 2,519 | 3,200 | 4,075 | 127 |
| 1220 FICA-EMPLOYER COST | 753 | 814 | 1,000 | 1,100 | 127 |
| 1240 COMPENSATION INS | 4,005 | 6,754 | 5,950 | 6,407 | 127 |
| 1280 UNIFORM/FOOD ALLOWANCE | | | 500 | 500 | 127 |
| TOTAL | 19,921 | 26,635 | 27,250 | 30,882 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2029 BUS & CONF EXP | | 206 | 250 | 250 | 127 |
| 2035 EDU & TRAINING-IN-SERVICE | | 72 | 200 | 200 | 127 |
| 2036 EDU/TRNG/SUPP/TUIT REIMB | 117 | 67 | 200 | 200 | 127 |
| 2045 FREIGHT EXPRESS/DELIVERY | | | 50 | 50 | 127 |
| 2051 LIABILITY INS | 4,866 | 6,101 | 6,000 | 7,500 | 127 |
| 2052 FIRE INS | | | 200 | 200 | 127 |
| 2090 MISCELLANEOUS | 289 | 425 | 300 | 500 | 127 |
| 2112 BUILDING MAINT SUPPLIES | 74 | 411 | 200 | 500 | 127 |
| 2171 RENTS & LEASES REAL PROP | | 1,945 | | | 127 |
| 2194 HEAT LIGHT & POWER | 127 | 174 | 200 | 260 | 127 |
| 2197 TEL & TELEG SERVICES | 118 | 178 | 210 | 210 | 127 |
| 2198 WATER | 32 | 56 | 48 | 48 | 127 |
| 2226 SMALL TOOLS & INSTRUMENTS | 488 | 283 | 500 | 600 | 127 |
| 2236 FUEL & LUBRICANT SUPPLIES | 1,118 | 1,538 | 1,500 | 1,800 | 127 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 1,619 | 4,267 | 3,000 | 4,000 | 127 |
| 2243 REPAIR/MAINT MISC | | | | 800 | 127 |
| 2275 RENTS & LEASES EQUIP | 1,945 | | 2,000 | 3,000 | 127 |
| 2314 CLOTHING & PERSONAL SUPP | 1,020 | 1,153 | 1,500 | 1,800 | 127 |
| 2505 ACCTG & FINANCIAL SERVICE | 575 | 558 | 540 | 650 | 127 |
| 2899 SPECIAL DEPT EXP - SUPP | 337 | 564 | 300 | 600 | 127 |
| TOTAL | 12,725 | 17,998 | 17,198 | 23,168 | |
| 3000 OTHER CHARGES | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 562 | 700 | 700 | 2,250 | 127 |
| TOTAL | 562 | 700 | 700 | 2,250 | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 7,334 | 648 | 2,000 | 6,000 | 127 |
| 4301 EQUIPMENT - VEHICLES | | | 20,000 | 30,000 | 127 |
| 4303 EQUIPMENT - OTHER | 5,083 | 2,548 | 3,000 | 2,929 | 127 |
| TOTAL | 12,417 | 3,196 | 25,000 | 38,929 | |
| TOTAL | 45,625 | 48,529 | 70,148 | 95,229 | |

470 State Controller
County Budget Act
1966

DEPT: 9821
FUND: 0019

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 78-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 104,672 ; Unsecured Roll: 6,815 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 1,164 | | | | | 1,164 | 3,981 | 5,145 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 7,975 | | 7,975 | 5,145 | 2,830 | 183 | 2,647 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976-77 (2) | Actual ☒ Estimated ☐ Revenues 19 77-78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78-79 (4) | Approved/Adopted by the Governing Board 19 78-79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 126 | 240 | -0- | -0- | |
| 9512 Homeowner's Property Tax Relief | 267 | 438 | 249 | 249 | |
| 9513 Business Inventory Tax Relief | -- | -0- | 95 | 95 | |
| 9514 State Surplus Apportionment | -0- | -0- | 719 | 719 | |
| 9569 State Aid Other | -0- | -0- | 2,918 | 2,918 | |
| Total | 393 | 678 | 3,981 | 3,981 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEV DIST
BUDGET UNIT NUMBER 9821
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2141 LAND IMPR MAINT SERVICES | 2,421 | 14,105 | 7,631 | 5,975 | 19 |
| TOTAL | 2,421 | 14,105 | 7,631 | 5,975 | |
| 3000 OTHER CHARGES | | | | | |
| 3230 LONG-TERM LOAN REDEMPTION | | | | 2,000 | 19 |
| TOTAL | | | | 2,000 | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | | 6,452 | | | 19 |
| TOTAL | | 6,452 | | | |
| TOTAL | 2,421 | 20,557 | 7,631 | 7,975 | |

472 State Controller DEPT: VARIOUS
County Budget Act FUND: 0022
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLD. CONTROL DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| Debt Service | Secured Roll: 47,496,126 ; Unsecured Roll: 12,712 | Secured: .0025 %; Unsecured: .02 % |
| Redevelopment Agency | Secured Roll: 1,056,357 ; Unsecured Roll: 298,275 | Secured: 100 %; Unsecured: 100 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 915,005 | 320,973 | | | | 594,032 | 5,501,573 | 6,095,605 |
| Debt Service | 97,989 | | 97,445 | | | 544 | 10,000 | 10,544 |

| FUND | REQUIREMENTS | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☒ Est. ☐ |
|---|---|---|---|---|---|---|---|
| | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 6,188,630 | | 6,188,630 | 6,095,605 | 93,025 | 6,009 | 87,016 | - |
| Debt Service | 359,248 | | 359,248 | 10,544 | 348,704 | 2,530 | 346,174 | .7200 |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| (1) | | | | | |
| 9410 Interest Income | | | | 20,000 | |
| 9659 Utility Maintenance Service Charges | | | | 2,715,000 | |
| 9691 Other Miscellaneous Service Charges | | | | 27,400 | |
| 9730 Revenue - Other Agencies | | | | 265,000 | |
| 9717 Revenue - Other Funds | | | | 2,462,856 | |
| 9512 Homeowner's Property Tax Relief | | | | 8,192 | |
| 9913 Business Inventory Property Tax Relief | | | | 3,125 | |
| Total | | | | 5,501,573 | GENERAL FUND |
| 9410 Interest Income | | | | 10,000 | DEBT SERVICE |
| Total | | | | 10,000 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| (7) | | | | | |

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEJO SANITATION & FLD.CONTROL (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| EXPENDITURE CLASSIFICATION (7) | | Actual Expenditures 19___-___ (8) | Actual ☐ Estimated ☐ Expenditures 19___-___ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19___-___ (10) | Approved/Adopted by the Governing Board 19 78 - 79 (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|---|
| 1000 | Salaries & Employee Benefits | | | | 1,114,612 | |
| 2000 | Services & Supplies | | | | 1,897,792 | |
| 3000 | Other Charges | | | | 242,616 | |
| 4000 | Fixed Assets | | | | 2,733,610 | |
| 6101 | Appropriations for Contingencies | | | | 200,000 | |
| | Total | | | | 6,188,630 | GENERAL |
| 3000 | Other Charges | | | | 700 | |
| 3210 | Interest Expense | | | | 118,548 | |
| 3220 | Bond Redemption | | | | 240,000 | |
| | Total | | | | 359,248 | DEBT SERVICE |
| | TOTAL | | | | 6,547,878 | DISTRICT |

471 State Controller
County Budget Act
1966

DEPT: TRUST FUND
FUND: 0201

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION DIST #2098 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 7,238 | | | | | 7,238 | 425 | 7,663 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 9,518 | | 9,518 | 7,663 | 1,855 | 120 | 1,735 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | | | | 200 | |
| 9512 Homeowner's Property Tax Relief | | | | 163 | |
| 9513 Business Inventory Tax Relief | | | | 62 | |
| 9514 State Surplus Allocations | | | | - | |
| Total | | | | 425 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - - (8) | Actual ☐ Estimated ☐ Expenditures 19 - - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - - (10) | Approved/Adopted by the Governing Board 19 - - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RECLAMATION DIST #2098 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19 78 - 79 (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| 2000 Services and Supplies | | | | | |
| 2054 Insurance | | | | 900 | 0201 |
| 2061 Memberships | | | | 625 | 0201 |
| 2141 Land Improvement Maintenance Services | | | | 6,700 | 0201 |
| 2531 Legal Services | | | | 793 | 0201 |
| Total | | | | 9,018 | |
| 6000 Contingency & Reserves | | | | | |
| 6101 Appropriations for Contingencies | | | | 500 | 0201 |
| Total | | | | 9,518 | DISTRICT |

State Controller
County Budget Act
1968

DEPT: TRUST FUND
FUND: 0028

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTH DELTA WATER AGENCY (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 8,050,180 ; Unsecured Roll: 15,300 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | -0- | | | | | -0- | 3,288 | 3,288 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 6,570 | | 6,570 | 3,288 | 3,282 | 212 | 3,070 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9512 Homeowner's Property Tax Relief | | | | 289 | |
| 9513 Business Inventory Tax Relief | | | | 110 | |
| 9514 State Surplus Allocations | | | | 2,889 | |
| Total | | | | 3,288 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 ___ - ___ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 ___ - ___ (10) | Approved/Adopted by the Governing Board 19 ___ - ___ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH DELTA WATER AGENCY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19___-___ (8) | Actual ☐ Estimated ☐ Expenditures 19___-___ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19___-___ (10) | Approved/Adopted by the Governing Board 19 78 - 79 (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| 2000 Services and Supplies | | | | | |
| 2898 Special Departmental Expense-Services | | | | 6,570 | 0028 |
| Total | | | | 6,570 | DISTRICT |

478 State Controller
County Budget Act 1966

DEPT: TRUST FUNDS
FUND: 0007
0186

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 742,730,527 ; Unsecured Roll: 53,644,602 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 121,311 | | | | | 121,311 | 52,107 | 173,418 |
| A.C.O. | 18,576 | | 18,576 | | | | | |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 332,734 | | 332,734 | 173,418 | 159,316 | 10,291 | 149,025 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | | | | 3,000 | |
| 9512 Homeowner's Property Tax Relief | | | | 14,030 | |
| 9513 Business Inventory Property Tax Relief | | | | 5,352 | |
| 9514 State Surplus Allocations | | | | -0- | |
| 9691 Miscellaneous Service Charge | | | | 29,725 | |
| Total | | | | 52,107 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MOSQUITO ABATEMENT (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 1978-79 (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| 1000 Salaries & Employee Benefits | | | | 233,033 | |
| 2000 Services and Supplies | | | | 93,701 | |
| 3000 Other Charges | | | | -0- | |
| 4000 Fixed Assets | | | | 6,000 | |
| Total | | | | 332,734 | |

480

State Controller
County Budget Act
1966

DEPT: 9854
FUND: 0176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| | Secured Roll: 6,793,800 ; Unsecured Roll: 297,471 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 5,756 | | | | | 5,756 | 627 | 6,383 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 11,542 | | 11,542 | 6,383 | 5,159 | 333 | 4,826 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 201 | 540 | -0- | -0- | |
| 9512 Homeowner's Property Tax Relief | 98 | 71 | 454 | 454 | |
| 9513 Business Inventory Tax Relief | 23 | 6 | 173 | 173 | |
| 9514 State Surplus Allocations | -0- | -0- | -0- | -0- | |
| 9692 Opening & Closing of Graves | -0- | 25 | -0- | -0- | |
| 9714 Other Revenue | -0- | 169 | -0- | -0- | |
| | 322 | 811 | 627 | 627 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DIST
BUDGET UNIT NUMBER 9854
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 5,521 | 6,086 | 16,100 | 6,344 | 176 |
| 1121 SALARY/WAGES EXTRA HELP | 30 | 157 | 300 | 520 | 176 |
| 1210 RETIREMENT EMPLOYER COST | 20 | 20 | 170 | | 176 |
| 1220 FICA-EMPLOYER COST | 323 | 363 | 350 | 404 | 176 |
| 1230 HEALTH INS EMPLOYER COST | 363 | 349 | 350 | 350 | 176 |
| 1240 COMPENSATION INS | 331 | 452 | 190 | 460 | 176 |
| 1250 UNEMPLOYMENT INS | | | | 20 | 176 |
| TOTAL | 6,588 | 7,427 | 17,460 | 8,098 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2051 LIABILITY INS | | | 145 | 350 | 176 |
| 2076 OFFICE SUPPLIES | | 40 | | 100 | 176 |
| 2142 LAND IMPR MAINT SUPPLIES | | 701 | 500 | 700 | 176 |
| 2194 HEAT LIGHT & POWER | 43 | 120 | 60 | 250 | 176 |
| 2226 SMALL TOOLS & INSTRUMENTS | 81 | | 150 | | 176 |
| 2236 FUEL & LUBRICANT SUPPLIES | 84 | 197 | 75 | 200 | 176 |
| 2243 REPAIR/MAINT MISC | 118 | 192 | 500 | 700 | 176 |
| 2505 ACCTG & FINANCIAL SERVICE | 390 | 360 | 360 | 444 | 176 |
| 2573 OTHER PROFESSIONAL SVCES | 100 | | | | 176 |
| TOTAL | 816 | 1,610 | 1,790 | 2,744 | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 242 | 5,880 | 2,214 | | 176 |
| 4303 EQUIPMENT - OTHER | | 385 | 785 | 700 | 176 |
| TOTAL | 242 | 6,265 | 2,999 | 700 | |
| TOTAL | 7,646 | 15,302 | 22,249 | 11,542 | |

482 State Controller
County Budget Act
1966

DEPT: 9855
FUND: 0177

COUNTY OF SOLANO
STATE OF CALIFORNIA

RIO VISTA CEMETERY (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 36,786,656 ; Unsecured Roll: 4,254,805 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds | LESS: FUND BALANCE—UNAVAILABLE: Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 18,089 | | 2,000 | | | 16,089 | 12,819 | 28,908 |

| FUND | REQUIREMENTS: Expenditure Appropriations | REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) | REQUIREMENTS: Total Requirements | REQUIREMENTS: Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 57,032 | | 57,032 | 28,908 | 28,124 | 1,817 | 26,307 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 646 | 455 | 210 | 210 | |
| 9507 State Mandated Cost Reimbursement | -0- | 284 | -0- | -0- | |
| 9512 Homeowner's Property Tax Relief | 1,861 | 1,905 | 2,477 | 2,477 | |
| 9513 Business Inventory Property Tax Relief | 1,452 | 1,526 | 945 | 945 | |
| 9514 State Surplus Allocations | -0- | -0- | 2,587 | 2,587 | |
| 9702 Opening & Closing of Graves | 6,765 | 6,280 | 6,500 | 6,500 | |
| 9714 Other Revenue - Operating | 324 | 74 | 100 | 100 | |
| Total | 11,048 | 10,524 | 12,819 | 12,819 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__ - __ (8) | Actual ☐ Estimated ☐ Expenditures 19__ - __ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__ - __ (10) | Approved/Adopted by the Governing Board 19__ - __ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DIST
BUDGET UNIT NUMBER 9855
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 38,583 | 34,501 | 41,934 | 31,652 | 177 |
| 1210 RETIREMENT EMPLOYER COST | 3,162 | 3,147 | 3,794 | 3,422 | 177 |
| 1220 FICA-EMPLOYER COST | 2,258 | 2,053 | 2,397 | 1,915 | 177 |
| 1230 HEALTH INS EMPLOYER COST | 3,226 | 3,843 | 4,598 | 3,439 | 177 |
| 1240 COMPENSATION INS | 3,732 | 2,742 | 3,277 | 2,093 | 177 |
| 1250 UNEMPLOYMENT INS | | 616 | | 751 | 177 |
| TOTAL | 50,961 | 46,902 | 56,000 | 43,272 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2051 LIABILITY INS | 260 | 484 | 350 | 450 | 177 |
| 2052 FIRE INS | | 110 | 110 | 110 | 177 |
| 2054 OTHER INS | | | | | 177 |
| 2076 OFFICE SUPPLIES | 73 | 78 | 100 | 100 | 177 |
| 2081 POSTAGE | 53 | 55 | 75 | 75 | 177 |
| 2090 MISCELLANEOUS | | 25 | 150 | 150 | 177 |
| 2111 BUILDING MAINT SERVICES | 62 | | | | 177 |
| 2112 BUILDING MAINT SUPPLIES | 65 | | 200 | | 177 |
| 2141 LAND IMPR MAINT SERVICES | 288 | 9,982 | 10,500 | | 177 |
| 2142 LAND IMPR MAINT SUPPLIES | 916 | 385 | 1,000 | 1,930 | 177 |
| 2194 HEAT LIGHT & POWER | 69 | 65 | 100 | 75 | 177 |
| 2197 TEL & TELEG SERVICES | 13 | 14 | 20 | 20 | 177 |
| 2198 WATER | 2,037 | 1,917 | 2,500 | 2,000 | 177 |
| 2226 SMALL TOOLS & INSTRUMENTS | 200 | 422 | 400 | 400 | 177 |
| 2236 FUEL & LUBRICANT SUPPLIES | 895 | 940 | 1,100 | 1,100 | 177 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 727 | 326 | 500 | 250 | 177 |
| 2243 REPAIR/MAINT MISC | 2,776 | 1,569 | 3,000 | 3,000 | 177 |
| 2275 RENTS & LEASES EQUIP | 8 | | | | 177 |
| 2505 ACCTG & FINANCIAL SERVICE | 476 | 479 | 600 | 600 | 177 |
| 2573 OTHER PROFESSIONAL SVCES | 900 | 900 | 1,000 | 1,000 | 177 |
| 2898 SPECIAL DEPT EXP - SVCE | 66 | | | | 177 |
| 2899 SPECIAL DEPT EXP - SUPP | 184 | 370 | 500 | 500 | 177 |
| TOTAL | 10,068 | 18,121 | 22,205 | 11,760 | |
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | | 62 | | | 177 |
| TOTAL | | 62 | | | |
| 4000 FIXED ASSETS | | | | | |
| 4102 LAND IMPROVEMENT COSTS | | | | | 177 |
| 4201 STRUCTURES & IMPROVEMENTS | 11,150 | 8,283 | 10,115 | | 177 |
| 4301 EQUIPMENT - VEHICLES | | 4,539 | 5,000 | | 177 |
| 4303 EQUIPMENT - OTHER | 191 | 1,275 | 2,000 | 2,000 | 177 |
| TOTAL | 11,341 | 14,097 | 17,115 | 2,000 | |
| TOTAL | 72,370 | 79,182 | 95,320 | 57,032 | |

484 State Controller
County Budget Act
1966

DEPT: 9856
FUND: 0178

COUNTY OF SOLANO
STATE OF CALIFORNIA

ROCKVILLE CEMETERY (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 27,725,569 ; Unsecured Roll: 1,182,102 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds | LESS: FUND BALANCE—UNAVAILABLE: Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 12,865 | | 2,250 | | | 10,615 | 3,482 | 14,097 |

| FUND | REQUIREMENTS: Expenditure Appropriations | REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) | REQUIREMENTS: Total Requirements | MEANS OF FINANCING: Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 24,047 | | 24,047 | 14,097 | 9,950 | 643 | 9,307 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 420 | 555 | 200 | 200 | |
| 9507 State Mandated Cost Reimbursement | -0- | 167 | -0- | -0- | |
| 9512 Homeowner's Property Tax Relief | 1,282 | 1,155 | 876 | 876 | |
| 9513 Business Inventory Property Tax Relief | 312 | 303 | 334 | 334 | |
| 9514 State Surplus Allocations | -0- | -0- | 472 | 472 | |
| 9692 Opening & Closing of Graves | 732 | 1,020 | 700 | 700 | |
| 9717 Other Revenue - Non-Operating | -0- | 70 | -0- | -0- | |
| 9753 Sale of Cemetery Lots | 800 | 950 | 900 | 900 | |
| Total | 3,546 | 4,220 | 3,482 | 3,482 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - - (8) | Actual ☐ Estimated ☐ Expenditures 19 - - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DIST
BUDGET UNIT NUMBER 9856
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPF | 17,756 | 18,488 | 17,483 | 18,500 | 178 |
| 1121 SALARY/WAGES EXTRA HELP | 48 | | 550 | | 178 |
| 1230 HEALTH INS EMPLOYER COST | 25 | 660 | | 660 | 178 |
| 1240 COMPENSATION INS | 1,396 | 1,352 | 1,100 | 1,500 | 178 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 275 | | | 178 |
| TOTAL | 19,225 | 20,775 | 19,133 | 20,660 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2023 BOOKS & PERIODICALS | | 7 | 55 | | 178 |
| 2051 LIABILITY INS | 130 | 170 | 220 | 220 | 178 |
| 2052 FIRE INS | 344 | 344 | 550 | 550 | 178 |
| 2105 WEED CONTROL SUPPLIES | 110 | 185 | 110 | 200 | 178 |
| 2111 BUILDING MAINT SERVICES | | | 550 | 500 | 178 |
| 2141 LAND IMPR MAINT SERVICES | 980 | 110 | 6,000 | 148 | 178 |
| 2143 ELEVATOR MAINT SERVICES | | 26 | | | 178 |
| 2193 REFUSE COLL & DISPOS SVCE | 50 | | | | 178 |
| 2194 HEAT LIGHT & POWER | 336 | 380 | 385 | 425 | 178 |
| 2198 WATER | 48 | 46 | 110 | 100 | 178 |
| 2226 SMALL TOOLS & INSTRUMENTS | 23 | 68 | | 100 | 178 |
| 2236 FUEL & LUBRICANT SUPPLIES | 165 | 174 | 220 | 220 | 178 |
| 2243 REPAIR/MAINT MISC | 83 | 56 | 220 | 220 | 178 |
| 2283 MATERIAL & SUPPLIES | | 16 | 55 | 50 | 178 |
| 2505 ACCTG & FINANCIAL SERVICE | 520 | 520 | 465 | 544 | 178 |
| 2573 OTHER PROFESSIONAL SVCES | | | 110 | 110 | 178 |
| TOTAL | 2,789 | 2,097 | 9,050 | 3,387 | |
| 4000 FIXED ASSETS | | | | | |
| 4102 LAND IMPROVEMENT COSTS | | | 4,850 | | 178 |
| 4303 EQUIPMENT - OTHER | 509 | | | | 178 |
| TOTAL | 509 | | 4,850 | | |
| TOTAL | 22,523 | 22,872 | 33,033 | 24,047 | |

480 State Controller
County Budget Act
1966

DEPT: 9857
FUND: 0179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1978 -79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 58,465,583 ; Unsecured Roll: 6,095,993 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 47,542 | | 15,535 | | | 32,007 | 37,230 | 69,237 |

| FUND | REQUIREMENTS | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|
| | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 109,731 | | 109,731 | 69,237 | 40,494 | 2,616 | 37,878 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION | Actual Revenues | Actual ☒ Estimated ☐ Revenues | Revenue Estimates Requested ☐ Recommended ☒ | Approved/Adopted by the Governing Board | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (1) | 1976 -77 (2) | 1977 - 78 (3) | 1978 - 79 (4) | 1978 - 79 (5) | (6) |
| 9410 Interest Income | 486 | 1,039 | 1,000 | 1,000 | |
| 9512 Homeowner's Property Tax Relief | 4,211 | 4,597 | 3,566 | 3,566 | |
| 9513 Business Inventory Property Tax Relief | 1,274 | 2,106 | 1,360 | 1,360 | |
| 9514 State Surplus Allocations | -0- | -0- | 3,644 | 3,644 | |
| 9691 Other Miscellaneous Service Charges | 2,002 | 2,967 | 3,000 | 3,000 | |
| 9692 Opening & Closing of Graves | 11,059 | 18,542 | 19,000 | 19,000 | |
| 9714 Other Revenue | 230 | 60 | 60 | 60 | |
| 9753 Sale of Cemetery Lots | 4,685 | 5,573 | 5,600 | 5,600 | |
| Total | 23,947 | 34,884 | 37,230 | 37,230 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION | Actual Expenditures | Actual ☐ Estimated ☐ Expenditures | Expenditure Estimates Requested ☐ Recommended ☐ | Approved/Adopted by the Governing Board | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (7) | 19 - (8) | 19 - (9) | 19 - (10) | 19 - (11) | (12) |

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 37,070 | 41,923 | 42,554 | 36,000 | 179 |
| 1121 SALARY/WAGES EXTRA HELP | 5,474 | 2,931 | 4,000 | 8,000 | 179 |
| 1131 SALARY/WAGES OT/CALL-BACK | 1,005 | 994 | 1,500 | 1,000 | 179 |
| 1210 RETIREMENT EMPLOYER COST | 2,166 | 4,800 | 5,900 | 1,160 | 179 |
| 1220 FICA-EMPLOYER COST | 2,567 | 2,759 | 2,750 | 2,500 | 179 |
| 1230 HEALTH INS EMPLOYER COST | 3,726 | 4,593 | 6,500 | 3,800 | 179 |
| 1240 COMPENSATION INS | 2,328 | 2,945 | 3,000 | 3,000 | 179 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 139 | | | 179 |
| TOTAL | 54,336 | 61,074 | 66,204 | 55,460 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 112 | 10 | 125 | | 179 |
| 2029 BUS & CONF EXP | 180 | 61 | 350 | 350 | 179 |
| 2045 FREIGHT EXPRESS/DELIVERY | | 31 | 35 | 35 | 179 |
| 2051 LIABILITY INS | 1,042 | 1,077 | 1,200 | 1,200 | 179 |
| 2052 FIRE INS. | 761 | 555 | 450 | 600 | 179 |
| 2054 OTHER INS | 297 | 42 | 500 | 50 | 179 |
| 2061 MEMBERSHIPS | 13 | 82 | 125 | 125 | 179 |
| 2076 OFFICE SUPPLIES | 410 | 251 | 550 | 600 | 179 |
| 2081 POSTAGE | 21 | 25 | 100 | 150 | 179 |
| 2090 MISCELLANEOUS | 83 | 67 | 200 | 200 | 179 |
| 2104 AGRICULTURAL SUPPLIES | 51 | 178 | 2,050 | 2,000 | 179 |
| 2105 WEED CONTROL SUPPLIES | 387 | 987 | 500 | 1,500 | 179 |
| 2106 PEST CONTROL SUPPLIES | 85 | 325 | 500 | 500 | 179 |
| 2111 BUILDING MAINT SERVICES | 163 | 873 | 400 | 450 | 179 |
| 2112 BUILDING MAINT SUPPLIES | 275 | 2,077 | 2,500 | 275 | 179 |
| 2141 LAND IMPR MAINT SERVICES | 48 | 1,106 | 2,000 | 1,000 | 179 |
| 2142 LAND IMPR MAINT SUPPLIES | 514 | 952 | 3,000 | 3,000 | 179 |
| 2194 HEAT LIGHT & POWER | 1,728 | 1,635 | 1,900 | 2,000 | 179 |
| 2197 TEL & TELEG SERVICES | 1,218 | 1,098 | 1,300 | 1,300 | 179 |
| 2198 WATER | 777 | 701 | 800 | 800 | 179 |
| 2199 ROAD LIGHTING | 369 | 457 | 400 | 500 | 179 |
| 2201 AUTO MILEAGE | 123 | 68 | 175 | 175 | 179 |
| 2226 SMALL TOOLS & INSTRUMENTS | 63 | 76 | 150 | 300 | 179 |
| 2236 FUEL & LUBRICANT SUPPLIES | 1,501 | 2,530 | 2,000 | 2,500 | 179 |
| 2237 DIESEL FUEL | 17 | 79 | 350 | 200 | 179 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 269 | 459 | 500 | 500 | 179 |
| 2242 REPAIR/MAINT ENGINES | 996 | 478 | 900 | 800 | 179 |
| 2243 REPAIR/MAINT MISC | 2,145 | 1,588 | 2,500 | 2,000 | 179 |

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2261 OFFICE EQUIP MAINT SVCE | 26 | 258 | 200 | 250 | 179 |
| 2275 RENTS & LEASES EQUIP | 5,589 | 5,237 | 5,300 | 150 | 179 |
| 2314 CLOTHING & PERSONAL SUPP | 672 | 796 | 800 | 600 | 179 |
| 2322 CUSTODIAL SUPPLIES | | 6 | 50 | 50 | 179 |
| 2505 ACCTG & FINANCIAL SERVICE | 745 | | 800 | 824 | 179 |
| 2525 ENGINEERING SERVICES | 869 | 2,149 | 2,000 | | 179 |
| 2531 LEGAL SERVICES | | | 600 | | 179 |
| 2573 OTHER PROFESSIONAL SVCES | 480 | 440 | 500 | 500 | 179 |
| 2898 SPECIAL DEPT EXP - SVCE | 26 | | | | 179 |
| 2899 SPECIAL DEPT EXP - SUPP | 3,031 | 4,092 | 4,500 | 6,000 | 179 |
| TOTAL | 25,086 | 30,846 | 40,310 | 31,484 | |
| 3000 OTHER CHARGES | | | | | |
| 3450 TAXES/LICENSES/ASSMT'S | | 401 | | 250 | 179 |
| TOTAL | | 401 | | 250 | |
| 4000 FIXED ASSETS | | | | | |
| 4101 LAND ACQUISITION COSTS | | 12,500 | 12,500 | 12,500 | 179 |
| 4102 LAND IMPROVEMENT COSTS | 20,737 | 400 | 5,500 | 5,000 | 179 |
| 4301 EQUIPMENT - VEHICLES | | 2,923 | 8,000 | 5,037 | 179 |
| TOTAL | 20,737 | 15,823 | 26,000 | 22,537 | |
| TOTAL | 100,159 | 108,144 | 132,514 | 109,731 | |

State Controller
County Budget Act
1966

DEPT: 9858
FUND: 0180

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUISUN-FAIRFIELD CEMETERY **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 177,012,084 ; Unsecured Roll: 10,436,011 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 261,683 | | 7,000 | | | 254,683 | 22,418 | 277,101 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 321,634 | | 321,634 | 277,101 | 44,533 | 2,877 | 41,656 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION | Actual Revenues | Actual ☒ Estimated ☐ Revenues | Revenue Estimates Requested ☐ Recommended ☒ | Approved/Adopted by the Governing Board | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (1) | 1976 - 77 (2) | 1977 - 78 (3) | 19 78 - 79 (4) | 19 78 - 79 (5) | (6) |
| 9410 Interest Income | 6,769 | 11,046 | 7,000 | 7,000 | |
| 9512 Homeowner's Property Tax Relief | 9,686 | 9,038 | 3,922 | 3,922 | |
| 9513 Business Inventory Property Tax Relief | 1,403 | 1,920 | 1,496 | 1,496 | |
| 9514 State Surplus Allocations | -0- | -0- | -0- | -0- | |
| 9692 Opening & Closing of Graves | 4,225 | 6,660 | 10,000 | 10,000 | |
| Total | 22,083 | 28,664 | 22,418 | 22,418 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION | Actual Expenditures | Actual ☐ Estimated ☐ Expenditures | Expenditure Estimates Requested ☐ Recommended ☐ | Approved/Adopted by the Governing Board | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (7) | 19 ___-___ (8) | 19___-___ (9) | 19___-___ (10) | 19___-___ (11) | (12) |

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 40,927 | 34,765 | 50,000 | 50,000 | 180 |
| 1121 SALARY/WAGES EXTRA HELP | | | 5,000 | | 180 |
| 1210 RETIREMENT EMPLOYER COST | | 3,803 | 5,000 | 10,000 | 180 |
| 1220 FICA-EMPLOYER COST | 3,986 | 383 | 5,000 | 5,000 | 180 |
| 1230 HEALTH INS EMPLOYER COST | 4,000 | 3,621 | 6,000 | 5,000 | 180 |
| 1240 COMPENSATION INS | 4,411 | 2,682 | 5,000 | 3,000 | 180 |
| TOTAL | 53,324 | 45,254 | 76,000 | 73,000 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | | | 500 | 500 | 180 |
| 2029 BUS & CONF EXP | | | 500 | 500 | 180 |
| 2045 FREIGHT EXPRESS/DELIVERY | | | 250 | 250 | 180 |
| 2051 LIABILITY INS | 377 | 1,357 | 800 | 800 | 180 |
| 2052 FIRE INS | 219 | 578 | 350 | 700 | 180 |
| 2054 OTHER INS | 320 | | 500 | 500 | 180 |
| 2076 OFFICE SUPPLIES | 45 | 16 | 300 | 300 | 180 |
| 2081 POSTAGE | | | 50 | 50 | 180 |
| 2090 MISCELLANEOUS | 67 | | 250 | 250 | 180 |
| 2111 BUILDING MAINT SERVICES | 90 | 95 | 500 | 500 | 180 |
| 2141 LAND IMPR MAINT SERVICES | 329 | | 500 | 500 | 180 |
| 2142 LAND IMPR MAINT SUPPLIES | | | 1,000 | 1,000 | 180 |
| 2193 REFUSE COLL & DISPOS SVCE | 115 | 85 | 500 | 500 | 180 |
| 2194 HEAT LIGHT & POWER | 429 | 469 | 600 | 600 | 180 |
| 2197 TEL & TELEG SERVICES | 185 | 239 | 250 | 250 | 180 |
| 2198 WATER | 4,121 | 3,446 | 6,000 | 6,000 | 180 |
| 2201 AUTO MILEAGE | | | 100 | 100 | 180 |
| 2226 SMALL TOOLS & INSTRUMENTS | 306 | 310 | 500 | 500 | 180 |
| 2236 FUEL & LUBRICANT SUPPLIES | 591 | 780 | 800 | 800 | 180 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 32 | 479 | 500 | 500 | 180 |
| 2242 REPAIR/MAINT ENGINES | 433 | 1,853 | 2,500 | 2,500 | 180 |
| 2243 REPAIR/MAINT MISC | 589 | 873 | 1,000 | 1,000 | 180 |
| 2261 OFFICE EQUIP MAINT SVCE | 4 | 32 | 50 | 50 | 180 |
| 2275 RENTS & LEASES EQUIP | | | 500 | 500 | 180 |
| 2314 CLOTHING & PERSONAL SUPP | 100 | 125 | 200 | 200 | 180 |
| 2351 LAUNDRY/DRY CLEANING SVCE | 27 | 10 | 200 | 200 | 180 |
| 2505 ACCTG & FINANCIAL SERVICE | 865 | 895 | 1,500 | 1,500 | 180 |
| 2525 ENGINEERING SERVICES | | 1,512 | 1,000 | 1,000 | 180 |
| 2573 OTHER PROFESSIONAL SVCES | | | 500 | 500 | 180 |
| TOTAL | 9,252 | 13,154 | 22,200 | 22,550 | |
| 4000 FIXED ASSETS | | | | | |
| 4101 LAND ACQUISITION COSTS | | | 190,536 | 209,084 | 180 |
| 4102 LAND IMPROVEMENT COSTS | | | 10,000 | 10,000 | 180 |
| 4301 EQUIPMENT - VEHICLES | | | 5,000 | 5,000 | 180 |
| 4303 EQUIPMENT - OTHER | | | 2,000 | 2,000 | 180 |
| TOTAL | | | 207,536 | 226,084 | |
| TOTAL | 62,576 | 58,408 | 305,736 | 321,634 | |

State Controller
County Budget Act 1966
DEPT: 9859
FUND: 0181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMET. DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 78 -79

DISTRICT BUDGET FORM 491
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 136,302,859 ; Unsecured Roll: 7,440,087 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds | LESS: FUND BALANCE—UNAVAILABLE: Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 314,780 | | 7,000 | | | 307,780 | 50,959 | 358,739 |

| FUND | REQUIREMENTS: Expenditure Appropriations | REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) | REQUIREMENTS: Total Requirements | REQUIREMENTS: Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 398,659 | | 398,659 | 358,739 | 39,920 | 2,579 | 37,341 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 1978 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 10,008 | 14,128 | 14,128 | 14,128 | |
| 9512 Homeowners' Property Tax Relief | 9,598 | 10,761 | 3,516 | 3,516 | |
| 9513 Business Inventory Property Tax Relief | 2,109 | 2,566 | 1,341 | 1,341 | |
| 9514 State Surplus Allocations | -0- | -0- | 5,554 | 5,554 | |
| 9692 Opening & Closing of Graves | 5,985 | 5,385 | 5,385 | 5,385 | |
| 9753 Sale of Cemetery Lots | 6,020 | 5,485 | 5,485 | 5,485 | |
| 9714 Other Revenue | 15 | 555 | -0- | -0- | |
| 9702 Miscellaneous Sales (Non-Taxable) | 75 | 70 | 50 | 50 | |
| 9801 Sale of Vaults, & Liners (Taxable Sales) | -0- | 1,335 | 15,500 | 15,500 | |
| Total | 33,810 | 40,285 | 50,959 | 50,959 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA-ELMIRA CEMETERY DIS
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 34,425 | 38,395 | 39,300 | 44,000 | 181 |
| 1121 SALARY/WAGES EXTRA HELP | 348 | 120 | 1,500 | 1,500 | 181 |
| 1210 RETIREMENT EMPLOYER COST | | 20 | | | 181 |
| 1220 FICA-EMPLOYER COST | 1,924 | 2,294 | 2,300 | 2,800 | 181 |
| 1230 HEALTH INS EMPLOYER COST | 1,164 | 1,053 | 2,200 | 2,000 | 181 |
| 1240 COMPENSATION INS | 3,195 | 2,601 | 4,650 | 3,000 | 181 |
| TOTAL | 41,056 | 44,483 | 49,950 | 53,300 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2045 FREIGHT EXPRESS/DELIVERY | | | 100 | 30 | 181 |
| 2051 LIABILITY INS | 854 | | 900 | 600 | 181 |
| 2052 FIRE INS | | 412 | 200 | 250 | 181 |
| 2076 OFFICE SUPPLIES | 13 | 22 | 150 | 90 | 181 |
| 2081 POSTAGE | 69 | 75 | 125 | 100 | 181 |
| 2090 MISCELLANEOUS | | 15 | 250 | 100 | 181 |
| 2104 AGRICULTURAL SUPPLIES | 443 | | 750 | 250 | 181 |
| 2105 WEED CONTROL SUPPLIES | | 330 | 500 | 350 | 181 |
| 2112 BUILDING MAINT SUPPLIES | 341 | 61 | 200 | 150 | 181 |
| 2141 LAND IMPR MAINT SERVICES | 17 | 468 | 200 | 200 | 181 |
| 2193 REFUSE COLL & DISPOS SVCE | 30 | | 500 | | 181 |
| 2194 HEAT LIGHT & POWER | 107 | 129 | 150 | 150 | 181 |
| 2197 TEL & TELEG SERVICES | | | 15 | 15 | 181 |
| 2198 WATER | 1,492 | 1,550 | 3,800 | 3,200 | 181 |
| 2201 AUTO MILEAGE | | 114 | 114 | 60 | 181 |
| 2226 SMALL TOOLS & INSTRUMENTS | 417 | 775 | 750 | 750 | 181 |
| 2236 FUEL & LUBRICANT SUPPLIES | 1,092 | 931 | 1,500 | 1,200 | 181 |
| 2237 DIESEL FUEL | 42 | 96 | 150 | 150 | 181 |
| 2242 REPAIR/MAINT ENGINES | 342 | 918 | 852 | 850 | 181 |
| 2243 REPAIR/MAINT MISC | 305 | 596 | 1,000 | 900 | 181 |
| 2275 RENTS & LEASES EQUIP | 110 | 74 | 500 | 250 | 181 |
| 2314 CLOTHING & PERSONAL SUPP | | 157 | 100 | 100 | 181 |
| 2505 ACCTG & FINANCIAL SERVICE | 700 | 660 | 660 | 684 | 181 |
| 2573 OTHER PROFESSIONAL SVCES | 2,700 | 3,270 | 3,500 | 3,500 | 181 |
| 2899 SPECIAL DEPT EXP - SUPP | | 2,233 | | 5,500 | 181 |
| TOTAL | 9,074 | 12,876 | 16,966 | 19,429 | |
| 4000 FIXED ASSETS | | | | | |
| 4102 LAND IMPROVEMENT COSTS | 2,948 | | 73,340 | 73,340 | 181 |
| 4201 STRUCTURES & IMPROVEMENTS | | | 210,944 | 237,590 | 181 |
| 4303 EQUIPMENT - OTHER | 10,809 | 5,920 | 15,000 | 15,000 | 181 |
| TOTAL | 13,757 | 5,920 | 299,284 | 325,930 | |
| TOTAL | 63,887 | 63,279 | 366,200 | 398,659 | |

State Controller
County Budget Act
1966

DEPT: TRUST FUND
FUND: 0018

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM 93
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 165,248,571 ; Unsecured Roll: 12,450,531 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 339,097 | 63,209 | 140,000 | 55,448 | | 80,440 | 572,096 | 652,536 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 1,021,568 | | 1,021,568 | 652,536 | 369,032 | 23,838 | 345,194 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19__-__ (2) | Actual ☐ Estimated ☐ Revenues 19__-__ (3) | Revenue Estimates Requested ☐ Recommended ☐ 19__-__ (4) | Approved/Adopted by the Governing Board 19 78-79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9512 Homeowner's Property Tax Relief | | | | 32,499 | |
| 9513 Business Inventory Property Tax Relief | | | | 12,392 | |
| 9514 State Surplus Allocations | | | | 60,402 | |
| 9569 State Aid - Other | | | | 184,803 | |
| 9648 Recreational Service Charge | | | | 282,000 | |
| Total | | | | 572,096 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19__-__ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

GREATER VALLEJO RECREATION (Name) **DISTRICT EXPENDITURE DETAIL — Continued**

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19____ (8) | Actual ☐ Estimated ☐ Expenditures 19____ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10) | Approved/Adopted by the Governing Board 19 78 . 79 (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| 1000 Salaries & Employee Benefits | | | | 515,395 | 0018 |
| 2000 Services & Supplies | | | | 399,515 | 0018 |
| 4000 Fixed Assets | | | | 65,835 | 0018 |
| 6000 Contingencies & Reserves | | | | 40,823 | 0018 |
| Total | | | | 1,021,568 | DISTRICT |

State Controller
County Budget Act
1966

DEPT: 9886
FUND: 0426

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM 95
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 58,465,583 ; Unsecured Roll: 6,095,993 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 7,071 | | 4,000 | | | 3,071 | 14,815 | 17,886 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 47,132 | 8 | 47,140 | 17,886 | 29,254 | 1,890 | 27,364 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76-77 (2) | Actual ☒ Estimated ☐ Revenues 19 77-78 (3) | Revenue Estimates Requested ☐ Recommended ☒ 19 78-79 (4) | Approved/Adopted by the Governing Board 19 78-79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 11 | 178 | -0- | -0- | |
| 9512 Homeowner's Property Tax Relief | 886 | 3,057 | 2,576 | 2,576 | |
| 9513 Business Inventory Property Tax Relief | 2,953 | 1,444 | 983 | 983 | |
| 9514 State Surplus Allocations | -0- | -0- | 9,756 | 9,756 | |
| 9603 Photocopy Fees | 979 | 993 | 500 | 500 | |
| 9605 Library Fines | 1,369 | 1,658 | 1,000 | 1,000 | |
| 9598 Federal Aid - Miscellaneous Other | 844 | -0- | -0- | -0- | |
| 9712 Other Revenue | -0- | 21 | -0- | -0- | |
| 9730 Donations & Contributions | 418 | 380 | -0- | -0- | |
| Total | 7,460 | 7,731 | 14,815 | 14,815 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19__-__ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 30,471 | 39,724 | 39,727 | 23,073 | 426 |
| 1121 SALARY/WAGES EXTRA HELP | 5,725 | 45 | 460 | 1,921 | 426 |
| 1210 RETIREMENT EMPLOYER COST | 3,410 | 4,890 | 4,883 | 2,701 | 426 |
| 1220 FICA-EMPLOYER COST | 2,135 | 2,398 | 2,391 | 1,512 | 426 |
| 1230 HEALTH INS EMPLOYER COST | 1,212 | 1,286 | 1,344 | 1,044 | 426 |
| 1240 COMPENSATION INS | 182 | 310 | 310 | 579 | 426 |
| 1250 UNEMPLOYMENT INS | | | | 200 | 426 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | | 543 | | | 426 |
| TOTAL | 43,135 | 49,196 | 49,115 | 31,030 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2023 BOOKS & PERIODICALS | 234 | 345 | 300 | 150 | 426 |
| 2029 BUS & CONF EXP | 271 | 723 | 350 | 415 | 426 |
| 2035 EDU & TRAINING-IN-SERVICE | 80 | 80 | 125 | | 426 |
| 2052 FIRE INS | 774 | 774 | 774 | 1,200 | 426 |
| 2061 MEMBERSHIPS | 48 | 68 | 400 | 275 | 426 |
| 2076 OFFICE SUPPLIES | 257 | 88 | 300 | 150 | 426 |
| 2081 POSTAGE | 339 | 337 | 350 | 400 | 426 |
| 2090 MISCELLANEOUS | 123 | 113 | 150 | 50 | 426 |
| 2111 BUILDING MAINT SERVICES | 2,410 | 2,425 | 2,100 | 900 | 426 |
| 2112 BUILDING MAINT SUPPLIES | 11 | 130 | | 150 | 426 |
| 2193 REFUSE COLL & DISPOS SVCE | | | 73 | 102 | 426 |
| 2194 HEAT LIGHT & POWER | 1,815 | 2,088 | 2,025 | 1,400 | 426 |
| 2197 TEL & TELEG SERVICES | 314 | 373 | 400 | 400 | 426 |
| 2198 WATER | 53 | 52 | 68 | 68 | 426 |
| 2201 AUTO MILEAGE | 165 | 260 | 250 | 250 | 426 |
| 2226 SMALL TOOLS & INSTRUMENTS | 157 | 60 | 150 | 75 | 426 |
| 2261 OFFICE EQUIP MAINT SVCE | 39 | | 150 | 100 | 426 |
| 2271 SPECIAL EQUIP MAINT SVCE | 127 | | 150 | 100 | 426 |
| 2275 RENTS & LEASES EQUIP | 1,074 | 1,163 | 1,320 | 840 | 426 |
| 2322 CUSTODIAL SUPPLIES | 96 | 40 | 150 | 100 | 426 |
| 2505 ACCTG & FINANCIAL SERVICE | 830 | 780 | 780 | 804 | 426 |
| 2861 PURCHASE OF BOOKS-JUV | 8,516 | 8,837 | 8,700 | 2,250 | 426 |
| 2862 PURCHASE OF PERIODICALS | 634 | 796 | 800 | 880 | 426 |
| 2863 PURCHASE OF FILMS | 616 | 594 | 690 | | 426 |
| 2865 RENTAL OF BOOKS | 1,446 | 1,533 | 1,520 | 3,308 | 426 |
| 2867 BOOK BINDING | 247 | 110 | 400 | 200 | 426 |
| 2868 LIBRARY SUPP | 457 | 535 | 550 | 400 | 426 |
| 2899 SPECIAL DEPT EXP - SUPP | 183 | 141 | 220 | 100 | 426 |

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| TOTAL | 21,316 | 22,445 | 23,245 | 15,067 | |
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | 29 | 128 | | 100 | 426 |
| 3450 TAXES/LICENSES/ASSMT'S | 92 | 84 | | | 426 |
| TOTAL | 121 | 212 | | 100 | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | 1,144 | 1,680 | 1,500 | 185 | 426 |
| 4303 EQUIPMENT - OTHER | 417 | 159 | 400 | 250 | 426 |
| TOTAL | 1,561 | 1,839 | 1,900 | 435 | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 500 | 500 | 426 |
| TOTAL | | | 500 | 500 | |
| TOTAL | 66,133 | 73,692 | 74,760 | 47,132 | |

498

State Controller
County Budget Act
1966

DEPT: 9887 GEN. FUND
FUND: 0427 GEN. FUND
DEPT: 9888 DEBT SERV.
FUND: 0452 DEBT SERV.
DEPT: 9802 CONSTRUCT.
FUND: 0451 CONSTRUCTION

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | | ALLOWANCE FOR DELINQUENCY | |
|---|---|---|---|---|
| General | Secured Roll: 136,335,857 | ; Unsecured Roll: 7,440,087 | Secured: .25 % | ; Unsecured: 2 % |
| Debt Service | Secured Roll: 136,335,857 | ; Unsecured Roll: 7,440,087 | Secured: .25 % | ; Unsecured: 2 % |
| | Secured Roll: | ; Unsecured Roll: | Secured: % | ; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 53,323 | | | | | 53,323 | 38,704 | 92,027 |
| Debt Service | 3,841 | | | | | 3,841 | 4,782 | 8,623 |
| Construction Fund | 22,573 | | 22,573 | | | - | | |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☒ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 210,853 | | 210,853 | 92,027 | 118,826 | 7,676 | 111,150 | |
| Debt Service | 28,428 | | 28,428 | 8,623 | 19,805 | 1,422 | 18,383 | .0143 |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☒ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 2,154 | 969 | 1,000 | 1,000 | |
| 9512 Homeowner's Property Tax Relief | 28,756 | 32,226 | 10,464 | 10,464 | |
| 9513 Business Inventory Property Tax Relief | 6,324 | 7,681 | 3,992 | 3,992 | |
| 9514 State Surplus Allocations | -0- | -0- | 18,648 | 18,648 | |
| 9603 Photocopy Fees | 1,938 | 1,969 | 600 | 600 | |
| 9605 Library Fines | 4,029 | 3,551 | 3,500 | 3,500 | |
| 9606 Other Library Services | -0- | 584 | 500 | 500 | |
| 9730 Donations & Contributions | 151 | 8 | -0- | -0- | |
| Total | 43,352 | 46,988 | 38,704 | 38,704 | GENERAL FUND |
| 9410 Interest Income | 333 | 3,527 | 2,000 | 2,000 | |
| 9512 Homeowner's Property Tax Relief | 1,880 | 2,623 | 2,058 | 2,058 | |
| 9513 Business Inventory Property Tax Relief | 505 | 613 | 724 | 724 | |
| 9606 Other Library Services | -0- | 29 | -0- | -0- | |
| Total | 2,718 | 6,792 | 4,782 | 4,782 | DEBT SERVICE |
| Total | 46,070 | 53,780 | 43,486 | 43,486 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19____ - ____ (8) | Actual ☐ Estimated ☐ Expenditures 19____ - ____ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19____ - ____ (10) | Approved/Adopted by the Governing Board 19____ - ____ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-GEN FUND
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 142,581 | 151,723 | 151,103 | 71,200 | 427 |
| 1121 SALARY/WAGES EXTRA HELP | 3,493 | 6,266 | | 1,000 | 427 |
| 1131 SALARY/WAGES OT/CALL-BACK | 7,903 | 9,725 | | 1,000 | 427 |
| 1141 SALARY/WAGES PREMIUM PAY | | | | 600 | 427 |
| 1210 RETIREMENT EMPLOYER COST | 7,984 | 11,195 | 8,714 | 7,754 | 427 |
| 1220 FICA-EMPLOYER COST | 8,701 | 10,049 | 9,483 | 4,308 | 427 |
| 1240 COMPENSATION INS | 552 | 706 | 700 | 1,200 | 427 |
| 1250 UNEMPLOYMENT INS | | | | 570 | 427 |
| 1270 ACCRUED LEAVE CTO PAY-OFF | 914 | 6,080 | | | 427 |
| TOTAL | 172,128 | 195,744 | 170,000 | 87,632 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2012 ADVERTISING/LEGAL NOTICES | 414 | 225 | 100 | 100 | 427 |
| 2029 BUS & CONF EXP | 1,948 | 1,931 | 3,011 | 500 | 427 |
| 2051 LIABILITY INS | 3,800 | 4,693 | 6,074 | 5,500 | 427 |
| 2054 OTHER INS | | | | | 427 |
| 2061 MEMBERSHIPS | 389 | 552 | 800 | 280 | 427 |
| 2065 MICROFILM & PHOTO - SVCE | 58 | 106 | 100 | 115 | 427 |
| 2076 OFFICE SUPPLIES | 1,376 | 1,233 | 1,500 | 1,000 | 427 |
| 2081 POSTAGE | 1,225 | 1,184 | 800 | 1,000 | 427 |
| 2085 PRINTING & BINDING SVCE | 1,171 | 2,194 | 1,219 | | 427 |
| 2104 AGRICULTURAL SUPPLIES | 58 | | | | 427 |
| 2111 BUILDING MAINT SERVICES | 1,335 | 380 | 3,500 | 3,725 | 427 |
| 2141 LAND IMPR MAINT SERVICES | 944 | 95 | 2,000 | 2,000 | 427 |
| 2193 REFUSE COLL & DISPOS SVCE | 167 | 208 | 150 | 200 | 427 |
| 2194 HEAT LIGHT & POWER | 8,379 | 10,686 | 9,879 | 12,000 | 427 |
| 2197 TEL & TELEG SERVICES | 2,539 | 3,276 | 4,252 | 2,700 | 427 |
| 2198 WATER | 500 | 545 | 800 | 600 | 427 |
| 2201 AUTO MILEAGE | 2,273 | 2,726 | 3,000 | 1,000 | 427 |
| 2226 SMALL TOOLS & INSTRUMENTS | 29 | 413 | 650 | 50 | 427 |
| 2261 OFFICE EQUIP MAINT SVCE | 651 | 638 | 900 | 600 | 427 |
| 2271 SPECIAL EQUIP MAINT SVCE | | | | 1,440 | 427 |
| 2275 RENTS & LEASES EQUIP | 892 | 273 | 150 | 2,706 | 427 |
| 2322 CUSTODIAL SUPPLIES | 753 | 1,335 | 850 | 850 | 427 |
| 2505 ACCTG & FINANCIAL SERVICE | 1,300 | 1,200 | 1,500 | 1,224 | 427 |
| 2521 CONSULTING SERVICES | 14,834 | 1,771 | 3,200 | 1,800 | 427 |
| 2858 PURCHASE OF RECORDINGS | | | | 200 | 427 |
| 2859 PURCHASE OF BOOKS - ADULT | | | | 20,000 | 427 |
| 2861 PURCHASE OF BOOKS-JUV | 4,701 | 5,416 | 12,860 | 12,000 | 427 |

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-GEN FUND
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2862 PURCHASE OF PERIODICALS | 4,556 | 5,276 | 5,400 | 3,700 | 427 |
| 2863 PURCHASE OF FILMS | 150 | 150 | 300 | | 427 |
| 2864 LIBRARY FILM CIRCUIT | 8,271 | 7,659 | 11,304 | 3,850 | 427 |
| 2865 RENTAL OF BOOKS | 5,061 | 5,555 | 5,500 | 5,500 | 427 |
| 2866 PROCESSING CHARGES | 5,531 | 5,923 | 12,738 | 14,600 | 427 |
| 2867 BOOK BINDING | | | 500 | 1,000 | 427 |
| 2868 LIBRARY SUPP | 2,694 | 3,164 | 3,000 | 1,500 | 427 |
| 2869 NBCLS AFFILIATION | | | | 100 | 427 |
| 2898 SPECIAL DEPT EXP - SVCE | 858 | 838 | 1,500 | | 427 |
| 2899 SPECIAL DEPT EXP - SUPP | 298 | 58 | 700 | 150 | 427 |
| TOTAL | 77,155 | 69,703 | 98,237 | 101,990 | |
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | | 405 | | | 427 |
| 3420 CASH/INVENTORY SHORTAGES | | 9 | | | 427 |
| 3450 TAXES/LICENSES/ASSMT'S | 122 | 73 | | | 427 |
| 3701 CONTRIB - OTHER AGENCIES | 6,549 | 15,515 | 26,000 | 19,162 | 427 |
| TOTAL | 6,671 | 16,002 | 26,000 | 19,162 | |
| 4000 FIXED ASSETS | | | | | |
| 4303 EQUIPMENT - OTHER | 26,824 | 2,380 | 24,000 | | 427 |
| TOTAL | 26,824 | 2,380 | 24,000 | | |
| 6000 CONTINGENCIES & RESERVE | | | | | |
| 6101 CONTINGENCIES-APPROP FOR | | | 18,099 | 2,069 | 427 |
| TOTAL | | | 18,099 | 2,069 | |
| TOTAL | 282,778 | 283,829 | 336,336 | 210,853 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-DEBT SERV
BUDGET UNIT NUMBER 9888
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | |
| 3210 INTEREST EXPENSE | 10,290 | 14,186 | 14,713 | 13,428 | 452 |
| 3220 BOND REDEMPTION | 10,000 | 10,000 | 10,000 | 15,000 | 452 |
| TOTAL | 20,290 | 24,186 | 24,713 | 28,428 | |
| TOTAL | 20,290 | 24,186 | 24,713 | 28,428 | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-BD CONSTR
BUDGET UNIT NUMBER 9802
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2521 CONSULTING SERVICES | 5,222 | 5,568 | | | 451 |
| TOTAL | 5,222 | 5,568 | | | |
| 4000 FIXED ASSETS | | | | | |
| 4201 STRUCTURES & IMPROVEMENTS | | 56,859 | | | 451 |
| 4303 EQUIPMENT - OTHER | | | | | 451 |
| TOTAL | | 56,859 | | | |
| TOTAL | 5,222 | 62,427 | | | |

502 State Controller
County Budget Act
1966

DEPT: 9851
FUND: 0048

COUNTY OF SOLANO
STATE OF CALIFORNIA

BAY AREA AIR POLLUTION CONTROL (Name) DISTRICT BUDGET

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 501,337,203 ; Unsecured Roll: 35,481,960 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | - | | | | | | 5,131 | 5,131 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 47,305 | | 47,305 | 5,131 | 42,174 | 2,724 | 39,450 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☒ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 94 | -0- | -0- | -0- | |
| 9512 Homeowner's Property Tax Relief | 8,795 | 9,119 | 3,714 | 3,714 | |
| 9513 Business Inventory Property Tax Relief | 2,954 | 3,232 | 1,417 | 1,417 | |
| 9514 State Surplus Allocations | -0- | -0- | -0- | -0- | |
| Total | 11,843 | 12,351 | 5,131 | 5,131 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19__-__ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA APC DIST
BUDGET UNIT NUMBER 9851
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
BOARD OF SUPERVISORS



| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 3000 OTHER CHARGES | | | | | |
| 3701 CONTRIB - OTHER AGENCIES | 92,244 | 107,752 | 107,548 | 47,305 | 48 |
| TOTAL | 92,244 | 107,752 | 107,548 | 47,305 | |
| TOTAL | 92,244 | 107,752 | 107,548 | 47,305 | |

504 State Controller
County Budget Act
1968

DEPT: 9882
FUND: 0161

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON STREET DRAINAGE MAINT. DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 296,169 ; Unsecured Roll: - | Secured: .25 %; Unsecured: - % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 1,478 | | | | | 1,478 | 15 | 1,493 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 1,620 | | 1,620 | 1,493 | 127 | 8 | 119 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☒ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9512 Homeowner's PropertyTax Relief | -0- | -0- | 11 | 11 | |
| 9513 Business Inventory Property Tax Relief | -0- | -0- | 4 | 4 | |
| 9514 State Surplus Allocations | -0- | -0- | -0- | -0- | |
| Total | | | 15 | 15 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19__-__ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON ST DR MAINT DIST
BUDGET UNIT NUMBER 9882
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2081 POSTAGE | | | | | 161 |
| 2085 PRINTING & BINDING SVCE | | | | | 161 |
| 2573 OTHER PROFESSIONAL SVCES | | | | | 161 |
| 2898 SPECIAL DEPT EXP - SVCE | | | 1,434 | 1,620 | 161 |
| TOTAL | | | 1,434 | 1,620 | |
| TOTAL | | | 1,434 | 1,620 | |

593 State Controller
County Budget Act
1966

DEPT: 9824
FUND: 0025

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RESOURCES CONSERV. (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 27,512,869 ; Unsecured Roll: 19,575 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 11,594 | | 6,000 | | | 5,594 | 5,706 | 11,300 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 13,206 | | 13,206 | 11,300 | 1,906 | 123 | 1,783 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☒ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 510 | 715 | 500 | 500 | |
| 9512 Homeowner's Property Tax Relief | -0- | -0- | 168 | 168 | |
| 9513 Business Inventory Property Tax Relief | -0- | -0- | 64 | 64 | |
| 9514 State Surplus Allocations | -0- | -0- | -0- | -0- | |
| 9714 Other Revenue | 4,363 | 4,949 | 4,974 | 4,974 | |
| Total | 4,873 | 5,664 | 5,706 | 5,706 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19____ (8) | Actual ☐ Estimated ☐ Expenditures 19____ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10) | Approved/Adopted by the Governing Board 19____ (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RES CONS DIST
BUDGET UNIT NUMBER 9824
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1121 SALARY/WAGES EXTRA HELP | | 334 | 500 | 500 | 25 |
| 1240 COMPENSATION INS | | | 100 | 100 | 25 |
| TOTAL | | 334 | 600 | 600 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2029 BUS & CONF EXP | 64 | 17 | 500 | 300 | 25 |
| 2051 LIABILITY INS | 734 | 396 | 1,150 | 1,150 | 25 |
| 2052 FIRE INS | | 68 | 68 | 68 | 25 |
| 2054 OTHER INS | | 92 | | | 25 |
| 2061 MEMBERSHIPS | 387 | 687 | 635 | 635 | 25 |
| 2076 OFFICE SUPPLIES | 26 | 12 | 300 | 175 | 25 |
| 2081 POSTAGE | 26 | 26 | 50 | 50 | 25 |
| 2090 MISCELLANEOUS | 725 | 561 | 1,033 | 533 | 25 |
| 2111 BUILDING MAINT SERVICES | 33 | 189 | 1,000 | 500 | 25 |
| 2194 HEAT LIGHT & POWER | 380 | 397 | 519 | 519 | 25 |
| 2226 SMALL TOOLS & INSTRUMENTS | 8 | | 50 | 50 | 25 |
| 2241 REPAIR/MAINT AUTOS/TRUCKS | 5,543 | 3,710 | 5,852 | 4,052 | 25 |
| 2899 SPECIAL DEPT EXP - SUPP | | 43 | 200 | 200 | 25 |
| TOTAL | 7,926 | 6,198 | 11,357 | 8,232 | |
| 3000 OTHER CHARGES | | | | | |
| 3450 TAXES/LICENSES/ASSMT'S | 6 | | | | 25 |
| TOTAL | 6 | | | | |
| 4000 FIXED ASSETS | | | | | |
| 4203 TREATMENT PLANT IMPROVE | | | 1,374 | 1,374 | 25 |
| 4301 EQUIPMENT - VEHICLES | | 5,325 | 3,000 | 3,000 | 25 |
| TOTAL | | 5,325 | 4,374 | 4,374 | |
| TOTAL | 7,932 | 11,857 | 16,331 | 13,206 | |

593 State Controller
County Budget Act
1966

DEPT: 9823
FUND: 0024

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESOURCES CONSERVATION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 14,040,322 ; Unsecured Roll: 31,472 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current Property Taxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| General | 10,577 | | | 2,896 | | 7,681 | 27,315 | 34,996 |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| General | 37,297 | | 37,297 | 34,996 | 2,301 | 161 | 2,140 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 1976 - 77 (2) | Actual ☒ Estimated ☐ Revenues 1977 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☒ 1978 - 79 (4) | Approved/Adopted by the Governing Board 1978 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | 567 | 854 | 850 | 850 | |
| 9512 Homeowner's Property Tax Relief | -0- | -0- | 189 | 189 | |
| 9513 Business Inventory Property Tax Relief | -0- | -0- | 91 | 91 | |
| 9514 State Surplus Allocations | -0- | -0- | 511 | 511 | |
| 9730 Donations & Contributions | 20,736 | 19,973 | 25,674 | 25,674 | |
| Total | 21,303 | 20,827 | 27,315 | 27,315 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| | | | | | |

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RES CONS DIST
BUDGET UNIT NUMBER 9823
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 1000 SAL & EMPL BENEFITS | | | | | |
| 1110 SALARY/WAGES REGULAR EMPE | 1,200 | 1,375 | 1,500 | 1,500 | 24 |
| 1210 RETIREMENT EMPLOYER COST | 70 | 102 | 108 | 111 | 24 |
| 1240 COMPENSATION INS | 95 | 95 | 95 | 95 | 24 |
| 1250 UNEMPLOYMENT INS | | | | 12 | 24 |
| TOTAL | 1,365 | 1,572 | 1,703 | 1,718 | |
| 2000 SERVICES & SUPPLIES | | | | | |
| 2029 BUS & CONF EXP | 15 | 429 | 350 | 350 | 24 |
| 2053 BOND INS | 20 | 50 | 20 | | 24 |
| 2054 OTHER INS | 286 | 464 | 400 | 530 | 24 |
| 2061 MEMBERSHIPS | 495 | 525 | 500 | 450 | 24 |
| 2076 OFFICE SUPPLIES | 166 | 60 | 200 | 100 | 24 |
| 2081 POSTAGE | 400 | 200 | 425 | 300 | 24 |
| 2141 LAND IMPR MAINT SERVICES | 21,768 | 26,478 | 19,522 | 33,093 | 24 |
| 2261 OFFICE EQUIP MAINT SVCE | 47 | 101 | 300 | 100 | 24 |
| 2271 SPECIAL EQUIP MAINT SVCE | 466 | 133 | 600 | 200 | 24 |
| 2505 ACCTG & FINANCIAL SERVICE | | | 100 | | 24 |
| 2898 SPECIAL DEPT EXP - SVCE | 412 | 440 | 750 | 452 | 24 |
| TOTAL | 24,075 | 28,880 | 23,167 | 35,575 | |
| 3000 OTHER CHARGES | | | | | |
| 3450 TAXES/LICENSES/ASSMT'S | 4 | 1 | 4 | 4 | 24 |
| TOTAL | 4 | 1 | 4 | 4 | |
| TOTAL | 25,444 | 30,453 | 24,874 | 37,297 | |

510 State Controller
County Budget Act
1966

DEPT: 9822
FUND: 0023

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RESOURCES CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| General | Secured Roll: 6,290,506 ; Unsecured Roll: 3,034 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 1978 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE | | | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| | | Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | | | | |
| General | 2,719 | | 1,200 | | | 1,519 | 27,046 | 28,565 |

| FUND | REQUIREMENTS | | | | MEANS OF FINANCING | | | Tax Rate on Secured Roll Actual ☐ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| | | | | | Amount to be Raised by Current Property Tax Levy | | | |
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Total | Unsecured | Secured | |
| General | 27,120 | 1,817 | 28,937 | 28,565 | 372 | 24 | 348 | |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION | Actual Revenues 1976 - 77 | Actual ☒ Estimated ☐ Revenues 1977 - 78 | Revenue Estimates Requested ☐ Recommended ☒ 1978 - 79 | Approved/Adopted by the Governing Board 1978 - 79 | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) |
| 9410 Interest Income | 297 | 343 | 300 | 300 | |
| 9512 Homeowner's Property Tax Relief | -0- | -0- | 33 | 33 | |
| 9513 Business Inventory Property Tax Relief | -0- | -0- | 13 | 13 | |
| 9514 State Surplus Allocations | -0- | -0- | -0- | -0- | |
| 9523 Other Revenue | 3,000 | 3,000 | 3,000 | 3,000 | |
| 9730 Donations & Contributions | 15,400 | 20,650 | 23,700 | 23,700 | |
| Total | 18,697 | 23,993 | 27,046 | 27,046 | DISTRICT |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION | Actual Expenditures 19__-__ | Actual ☐ Estimated ☐ Expenditures 19__-__ | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ | Approved/Adopted by the Governing Board 19__-__ | Fund (General or Operating unless otherwise indicated) |
|---|---|---|---|---|---|
| (7) | (8) | (9) | (10) | (11) | (12) |

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RES CONS DIST
BUDGET UNIT NUMBER 9822
BUDGET FOR THE FISCAL YEAR 1978 - 79

SCHEDULE 13
GOVERNING BOARD
OTHER THAN BOARD OF SUPERVISORS

| OPERATING DETAILS | ACTUAL EXPENDITURES 1976 - 77 | ACTUAL EXPENDITURES 1977 - 78 | PROPOSED EXPENDITURES 1978 - 79 | APPROVED EXPENDITURES 1978 - 79 | FUND |
|---|---|---|---|---|---|
| 2000 SERVICES & SUPPLIES | | | | | |
| 2029 BUS & CONF EXP | 1,646 | 3,681 | 2,220 | 2,700 | 23 |
| 2061 MEMBERSHIPS | 450 | 541 | 480 | 600 | 23 |
| 2076 OFFICE SUPPLIES | 725 | 1,029 | 1,140 | 1,500 | 23 |
| 2081 POSTAGE | 497 | 911 | 600 | 900 | 23 |
| 2085 PRINTING & BINDING SVCE | 1,117 | 459 | 1,980 | 2,280 | 23 |
| 2171 RENTS & LEASES REAL PROP | 2,200 | 2,600 | 2,400 | 2,400 | 23 |
| 2197 TEL & TELEG SERVICES | 770 | 910 | 840 | 960 | 23 |
| 2573 OTHER PROFESSIONAL SVCES | 13,799 | 15,495 | 14,340 | 15,780 | 23 |
| TOTAL | 21,204 | 25,626 | 24,000 | 27,120 | |
| TOTAL | 21,204 | 25,626 | 24,000 | 27,120 | |

512 State Controller
County Budget Act 1966

DEPT: TRUST FUNDS
FUND: 0021 GEN. FUND
0276 DEBT SERV.

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD SEWER (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 78-79

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

## SUMMARY DATA

| FUND | NET ASSESSED VALUATION | ALLOWANCE FOR DELINQUENCY |
|---|---|---|
| Debt Service | Secured Roll: 181,723,866 ; Unsecured Roll: 10,233,997 | Secured: .25 %; Unsecured: 2 % |
| General Fund | Secured Roll: 181,723,866 ; Unsecured Roll: 10,233,997 | Secured: .25 %; Unsecured: 2 % |
| | Secured Roll: ; Unsecured Roll: | Secured: %; Unsecured: % |

| FUND | Fund Balance as of June 30, 19 78 Actual ☒ Est. ☐ | LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances | Uncancelled General Reserves and Reserves Within ACO Funds | Other Reserves | Inter-Fund Transfers | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other Than Current PropertyTaxes) | Total Available Financing |
|---|---|---|---|---|---|---|---|---|
| Debt Service | 96,433 | | | 17,514 | (67,680) | 11,239 | 21,283 | 32,522 |
| General Fund | 1,508,294 | | | | 67,680 | 1,575,974 | | |

| FUND | REQUIREMENTS: Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total | Unsecured | Secured | Tax Rate on Secured Roll Actual ☒ Est. ☐ |
|---|---|---|---|---|---|---|---|---|
| Debt Service | 227,035 | | 227,035 | 32,522 | 194,513 | 8,857 | 185,656 | .1049 |

## ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

| SOURCE—DESCRIPTION (1) | Actual Revenues 19 76 - 77 (2) | Actual ☒ Estimated ☐ Revenues 19 77 - 78 (3) | Revenue Estimates Requested ☐ Recommended ☐ 19 78 - 79 (4) | Approved/Adopted by the Governing Board 19 78 - 79 (5) | Fund (General or Operating unless otherwise indicated) (6) |
|---|---|---|---|---|---|
| 9410 Interest Income | | | | 750 | |
| 9512 Homeowner's Property Tax Relief | | | | 16,822 | |
| 9513 Business Inventory Property Tax Relief | | | | 3,711 | |
| Total | | | | 21,283 | Debt Service |

## EXPENDITURE DETAIL

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19 - (8) | Actual ☐ Estimated ☐ Expenditures 19 - (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10) | Approved/Adopted by the Governing Board 19 - (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUISUN-FAIRFIELD SEWER (Name) DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| EXPENDITURE CLASSIFICATION (7) | Actual Expenditures 19__-__ (8) | Actual ☐ Estimated ☐ Expenditures 19__-__ (9) | Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10) | Approved/Adopted by the Governing Board 19 78 - 79 (11) | Fund (General or Operating unless otherwise indicated) (12) |
|---|---|---|---|---|---|
| 2500 Professional & Specialized Services | | | | | |
| 2573 Other Professional Services | | | | 210 | 0021 |
| 3200 Debt Redemption | | | | | |
| 3210 Interest Expense | | | | 79,983 | 0021 |
| 3220 Bond Redemption | | | | 146,842 | 0021 |
| Total | | | | 227,035 | DISTRICT |

514 State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

# DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| DESCRIPTION—PURPOSE (1) | Reserve Balance as of June 30, 1978 (2) | Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3) | Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4) | Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5) | Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6) | Total Reserve for Budget Year (7) | Fund (8) |
|---|---|---|---|---|---|---|---|
| Cordelia Fire District | 5,000 | | | | | 5,000 | 0127 |
| Collinsville Levee District | - | | | | | - | 0019 |
| Vallejo Sanitation & Flood | | | | | | | |
| General | - | | | | | - | 0022 |
| Debt Service | 97,445 | | | | | 97,445 | 0285 |
| Reclamation District #2098 | - | | | | | - | 0201 |
| North Delta Water Agency | - | | | | | - | 0028 |
| Mosquito Abatement - General | 30,000 | | 30,000 | | | - | 0007 |
| Mosquito Abatement - ACO Fund | 18,576 | | | | | 18,576 | 0186 |
| Montezuma Cemetery District | 446 | | 446 | | | - | 0176 |
| Rio Vista Cemetery District | 2,000 | | | | | 2,000 | 0177 |
| Rockville Cemetery District | 3,000 | | 750 | | | 2,250 | 0178 |
| Silveyville Cemetery District | 15,535 | | | | | 15,535 | 0179 |
| Suisun-Fairfield Cemetery District | 7,000 | | | | | 7,000 | 0180 |
| Vacaville-Elmira Cemetery District | 7,000 | | | | | 7,000 | 0181 |
| *Winters Joint Cemetery | - | | | | | - | 0182 |
| Greater Vallejo Recreation District | 140,000 | | | | | 140,000 | 0018 |
| Dixon Unified School District Library Dist | 4,000 | | | | 8 | 4,008 | 0426 |
| Vacaville Unified School Dist.Lib.Dist. | | | | | | | |
| General | - | | | | | - | 0427 |
| Debt Service | - | | | | | - | 0452 |
| Construction Fund | 22,573 | | | | | 22,573 | 0451 |
| Bay Area Air Pollution Control District | - | | | | | - | 0048 |
| Lemon St. Drainage Maintenance District | - | | | | | - | 0161 |
| Ulatis Resources Conservation District | 6,000 | | | | | 6,000 | 0025 |
| Dixon Resources Conservation District | 3,267 | | 371 | | | 2,896 | 0024 |
| Suisun Resources Conservation District | 1,200 | | | | 1,817 | 3,017 | 0023 |
| Fairfield-Suisun Sewer District | - | | | | - | - | 0021 |
| Total-Districts governed by local boards | 363,042 | | 31,567 | | 1,825 | 333,300 | |

* Administered in Yolo County

# EDUCATION

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

# SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1978 - 79

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

| DISTRICT AND FUND | REQUIREMENTS | | | MEANS OF FINANCING | | | | Tax Rate on Secured Roll Actual ☒ Est'd ☐ |
|---|---|---|---|---|---|---|---|---|
| | Expenditure Appropriations | Provisions for Reserves (Increases or New Reserves) | Total Requirements | Available Financing | Amount to be Raised by Current Property Tax Levy | | | |
| | | | | | Total | Unsecured | Secured | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| EDUCATION | | | | | | | | |
| Unified School Districts: | | | | | | | | |
| Benicia | 6,109,479 | - | 6,109,479 | 4,101,785 | 2,007,694 | 115,622 | 1,892,072 | |
| * Davis Joint | - | - | - | - | | | | |
| Dixon | 3,835,316 | - | 3,835,316 | 2,823,031 | 1,012,285 | 59,780 | 952,505 | |
| Fairfield-Suisun (General & Child Care) | 24,276,536 | - | 24,276,536 | 19,760,958 | 4,515,578 | 260,052 | 4,255,526 | |
| Travis | 11,232,496 | - | 11,232,496 | 11,100,169 | 132,327 | 7,621 | 124,706 | |
| Vacaville | 13,622,638 | - | 13,622,638 | 11,152,016 | 2,470,622 | 142,283 | 2,328,339 | |
| Vallejo (General & Child Care) | 25,616,039 | - | 25,616,039 | 21,946,001 | 3,670,038 | 211,357 | 3,458,681 | |
| * Winters Joint | - | - | - | - | | | | |
| ** River-Delta Joint | - | - | - | - | | | | |
| Community College Support: | | | | | | | | |
| Solano County Comm.Coll. | 9,257,482 | - | 9,257,482 | 7,590,802 | 1,666,680 | 95,984 | 1,570,696 | |
| ** Los Rios Comm. College | - | - | - | - | | | | |
| *** San Joaquin Comm. College | - | - | - | - | | | | |
| County School Service Funds: | | | | | | | | |
| ** Sacramento County Programs | - | - | - | - | | | | |
| * Yolo County Programs | - | - | - | - | | | | |
| School Voter Debt: | | | | | | | | |
| Dixon Unified | 25,751 | - | 25,751 | - | 25,751 | - | 25,751 | .0453 |
| Fairfield-Suisun Unified | 1,178,986 | - | 1,178,986 | - | 1,178,986 | - | 1,178,986 | .5177 |
| Vacaville Unified | 458,424 | - | 458,424 | - | 458,424 | - | 458,424 | .2920 |
| Vallejo Unified | 360,606 | - | 360,606 | - | 360,606 | - | 360,606 | .1939 |
| Winters Joint | - | - | - | - | - | - | - | .1900 |
| Solano County Programs: | | | | | | | | |
| 1) Co. School Service Support | 448,181 | - | 448,181 | 368,951 | 79,230 | 4,563 | 74,667 | |
| 2) Co. School Service Fund | 3,262,219 | - | 3,262,219 | 2,653,755 | 608,464 | 35,041 | 573,423 | |
| 2) Development Center | 507,004 | - | 507,004 | 374,809 | 132,195 | 7,613 | 124,582 | |
| Total Education | 100,191,157 | - | 100,191,157 | 81,872,277 | 18,318,880 | 939,916 | 17,378,964 | |
| Total School Bonds Interest & Principal | 3,285,890 | 1,470,029 | 4,755,919 | 1,417,553 | 3,338,366 | 234,480 | 3,103,886 | |
| Total School Districts Governed by Local Boards | 103,477,047 | 1,470,029 | 104,947,076 | 83,289,830 | 21,657,246 | 1,174,396 | 20,482,850 | |

* Administered by Yolo Co.
** Administered by Sacramento Co.
*** Administered by San Joaquin Co.

1 - County Wide

2 - School Districts under Local Jurisdiction

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978 - 79

| DESCRIPTION (District, Fund, Issue, Etc.) | Actual Expenditures 1976 - 77 | | Actual/Estimated Expenditures 1977 - 78 | | Requirements for Budget Year 1978-79 | | | |
|---|---|---|---|---|---|---|---|---|
| | Interest | Principal | Interest | Principal | Interest | Principal | Provisions for Reserves | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| BENICIA UNIFIED | | | | | | | | |
| Benicia Unified 1957 | 3,500.00 | 15,000.00 | 2,937.50 | 15,000.00 | 2,375.00 | 15,000.00 | 906.25 | 18,281.25 |
| Benicia Unified 1968 | 34,750.00 | 50,000.00 | 32,250.00 | 50,000.00 | 29,750.00 | 50,000.00 | 13,625.00 | 93,375.00 |
| Benicia Unified 1972A | 100,010.00 | 50,000.00 | 96,510.00 | 35,000.00 | 94,060.00 | 35,000.00 | .00 | 129,060.00 |
| Benicia Unified 1972B | 186,775.00 | 50,000.00 | 183,275.00 | 50,000.00 | 179,775.00 | 50,000.00 | 164,012.50 | 393,787.50 |
| | | | | | 305,960.00 | 150,000.00 | 178,543.75 | 634,503.75 |
| DIXON UNIFIED | | | | | | | | |
| Dixon Unified 1952 | 330.00 | 8,000.00 | 110.00 | 8,000.00 | .-- | .-- | .-- | .-- |
| Dixon Unified 1963 | 10,268.75 | 45,000.00 | 8,806.25 | 45,000.00 | 7,343.75 | 45,000.00 | .-- | 52,343.75 |
| Dixon Unified 1967 | 8,140.00 | 20,000.00 | 7,400.00 | 20,000.00 | 6,660.00 | 20,000.00 | .-- | 26,660.00 |
| Dixon Unified 1968 | 34,230.00 | 40,000.00 | 32,230.00 | 40,000.00 | 30,230.00 | 40,000.00 | .-- | 70,230.00 |
| Dixon Unified 1976 | .-- | .-- | 103,682.50 | 20,000.00 | 66,855.00 | 30,000.00 | .-- | 96,855.00 |
| | | | | | 111,088.75 | 135,000.00 | .-- | 246,088.75 |
| FAIRFIELD-SUISUN UNIFIED | | | | | | | | |
| Crystal Elementary 1955 | 1,980.00 | 14,000.00 | 1,560.00 | 14,000.00 | 1,140.00 | 14,000.00 | 14,465.00 | 29,605.00 |
| Crystal Elementary 1963A | 262.50 | 5,000.00 | 87.50 | 5,000.00 | .-- | .-- | .-- | .-- |
| Crystal Elementary 1963B | 600.00 | 2,000.00 | 500.00 | 2,000.00 | 400.00 | 2,000.00 | .-- | 2,400.00 |
| Crystal Elementary 1966A | 4,055.00 | 4,000.00 | 3,855.00 | 4,000.00 | 3,655.00 | 4,000.00 | .-- | 7,655.00 |
| Crystal Elementary 1966B | 1,125.00 | 5,000.00 | 875.00 | 5,000.00 | 375.00 | 15,000.00 | .-- | 15,375.00 |
| Dover Elementary | 195.00 | 2,000.00 | 130.00 | 2,000.00 | 65.00 | 2,000.00 | .-- | 2,065.00 |
| Fairfield Elementary 1952 | 22.50 | 2,000.00 | .-- | .-- | .-- | .-- | .-- | .-- |
| Fairfield Elementary 1953 | 210.00 | 3,000.00 | 105.00 | 3,000.00 | .-- | .-- | .-- | .-- |
| Fairfield Elementary 1954 | 420.00 | 4,000.00 | 300.00 | 4,000.00 | 180.00 | 6,000.00 | .-- | 6,180.00 |
| Fairfield Elementary 1955 | 270.00 | 2,000.00 | 210.00 | 2,000.00 | 150.00 | 2,000.00 | 45.00 | 2,195.00 |
| Fairfield Elementary 1956 | 2,455.00 | 12,000.00 | 2,005.00 | 12,000.00 | 1,555.00 | 12,000.00 | 12,665.00 | 26,220.00 |
| Fairfield Elementary 1960 | 7,874.00 | 14,000.00 | 7,314.00 | 15,000.00 | 6,714.00 | 20,000.00 | .-- | 26,714.00 |
| Fairfield Elementary 1962A | 2,800.00 | 5,000.00 | 2,625.00 | 5,000.00 | 2,450.00 | 5,000.00 | .-- | 7,450.00 |
| Fairfield Elementary 1962B | 465.00 | 10,000.00 | 155.00 | 10,000.00 | .-- | .-- | .-- | .-- |
| Fairfield Elementary 1965A | 4,722.50 | 25,000.00 | 3,910.00 | 25,000.00 | 3,060.00 | 25,000.00 | .-- | 28,060.00 |
| Fairfield Elementary 1965B | 2,600.00 | 5,000.00 | 2,400.00 | 10,000.00 | 2,000.00 | 15,000.00 | 700.00 | 17,700.00 |

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 78 - 79

| MEANS OF FINANCING | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund Balance as of June 30, 1978 (10) | Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19___ (11) | Less: Reserved Amounts: Uncancelled General Reserves (12) | Fund Balance Available for Financing Budget Year Requirements (13) | Estimated Revenues (Other than current Property Taxes) (14) | Total Available Financing (15) | Amount to be Raised by Current Property Tax Levy: Total (16) | Amount to be Raised by Current Property Tax Levy: Unsecured (17) | Amount to be Raised by Current Property Tax Levy: Secured (18) | Tax Rate on Secured Roll (19) | |
| | | | | 1,000.00 | | | | | | 1 2 3 4 5 |
| 145,658.41 | | | 145,658.41 | 1,000.00 | 146,658.41 | 487,845.34 | 46,667.30 | 441,178.04 | .35 | 6 7 8 9 10 11 12 |
| ( 4,811.63) | | | ( 4,811.63) | | ( 4,811.63) | 250,900.38 | 25,986.38 | 224,914.00 | .39 | 13 14 |
| | | | | 1,810.56 | | | | | | 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 |

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 78 - 79

| DESCRIPTION (District, Fund, Issue, Etc.) | Actual Expenditures 19 76 - 77 | | Actual/Estimated Expenditures 19 77 - 78 | | Requirements for Budget Year 19 78 - 79 | | | |
|---|---|---|---|---|---|---|---|---|
| | Interest | Principal | Interest | Principal | Interest | Principal | Provisions for Reserves | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| FAIRFIELD-SUISUN UNIFIED (contd) | | | | | | | | |
| Fairfield Elementary 1966A | 425.00 | 5,000.00 | 212.50 | 5,000.00 | .-- | .-- | .-- | .-- |
| Fairfield Elementary 1966B | 12,660.00 | 10,000.00 | 12,160.00 | 10,000.00 | 11,660.00 | 10,000.00 | .-- | 21,660.00 |
| Fairfield Unified 1968A | 46,040.00 | 20,000.00 | 45,040.00 | 20,000.00 | 44,040.00 | 20,000.00 | .-- | 64,040.00 |
| Fairfield Unified 1968A | 86,235.00 | 55,000.00 | 83,485.00 | 55,000.00 | 80,735.00 | 55,000.00 | .-- | 135,735.00 |
| | | | | | | | | |
| Falls Elementary 1957 | 495.00 | 1,000.00 | 450.00 | 2,000.00 | 360.00 | 2,000.00 | 135.00 | 2,495.00 |
| Falls Elementary 1962 | 805.00 | 2,000.00 | 735.00 | 2,000.00 | 665.00 | 2,000.00 | 2,350.00 | 5,015.00 |
| Falls Elementary 1965A | 775.50 | 1,000.00 | 738.00 | 1,000.00 | 700.50 | 1,000.00 | 331.50 | 2,032.00 |
| | | | | | | | | |
| Green Valley Elementary 1953 | 425.00 | 4,000.00 | 255.00 | 4,000.00 | 85.00 | 4,000.00 | .-- | 4,085.00 |
| Green Valley Elementary 1958 | 712.50 | 2,000.00 | 637.50 | 2,000.00 | 562.50 | 3,000.00 | 225.00 | 3,787.50 |
| Green Valley Elementary 1965A | 2,482.50 | 5,000.00 | 2,307.50 | 5,000.00 | 2,130.00 | 5,000.00 | .-- | 7,130.00 |
| | | | | | | | | |
| Suisun Valley Jt. Elem. 1957 | 1,275.00 | 5,000.00 | 1,062.50 | 5,000.00 | 850.00 | 5,000.00 | .-- | 5,850.00 |
| Suisun Valley Jt. Elem. 1965 | 735.00 | 3,000.00 | 630.00 | 3,000.00 | 525.00 | 3,000.00 | 210.00 | 3,735.00 |
| | | | | | | | | |
| Armijo High 1952 | 236.25 | 7,000.00 | 78.75 | 7,000.00 | .-- | .-- | .-- | .-- |
| Armijo High 1956 | 4,875.00 | 26,000.00 | 3,900.00 | 26,000.00 | 2,925.00 | 26,000.00 | 975.00 | 29,900.00 |
| Armijo High 1958 | 4,167.50 | 21,000.00 | 3,432.50 | 21,000.00 | 2,697.50 | 28,000.00 | 893.75 | 31,591.25 |
| Armijo High 1961 | 18,008.25 | 25,000.00 | 17,195.75 | 25,000.00 | 16,383.25 | 25,000.00 | 32,988.50 | 74,371.75 |
| Armijo High 1965A | 5,922.50 | 35,000.00 | 4,785.00 | 35,000.00 | 3,630.00 | 35,000.00 | 1,237.50 | 39,867.50 |
| Armijo High 1965B | 11,325.00 | 5,000.00 | 11,075.00 | 5,000.00 | 10,825.00 | 5,000.00 | 10,350.00 | 26,175.00 |
| Armijo High 1965C | 4,887.50 | 5,000.00 | 4,637.50 | 5,000.00 | 4,387.50 | 5,000.00 | 2,068.75 | 11,456.25 |
| Armijo High 1967A | 19,990.00 | 10,000.00 | 19,490.00 | 10,000.00 | 18,990.00 | 10,000.00 | 9,245.00 | 38,235.00 |
| Assumed Bonds | | | | | .-- | .-- | 3,641.35 | 3,641.35 |
| | | | | | 223,895.25 | 366,000.00 | 92,526.35 | 682,421.60 |
| RIVER DELTA UNIFIED | | | | | | | | |
| Rio Vista High 1965 | 10,200.00 | 85,000.00 | 7,650.00 | 85,000.00 | 5,100.00 | 85,000.00 | 1,275.00 | 91,375.00 |
| | | | | | | | | |
| TRAVIS UNIFIED | | | | | | | | |
| Travis Unified 1963A | 3,912.50 | 10,000.00 | 3,587.50 | 10,000.00 | 3,262.50 | 10,000.00 | 11,468.75 | 24,731.25 |

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

# DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978 - 79

PRINTED BY A. CARLISLE & CO., S. F. 87-2113

| MEANS OF FINANCING | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund Balance as of June 30, 1978 | Less: Reserved Amounts | | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other than current Property Taxes) | Total Available Financing | Amount to be Raised by Current Property Tax Levy | | | Tax Rate on Secured Roll | |
| | Interest & Principal Due & Unpaid June 30, 19____ | Uncancelled General Reserves | | | | Total | Unsecured | Secured | | |
| (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | |
| | | | | | | | | | | 1 |
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| | | | | 620.09 | | | | | | 19 |
| | | | | 658.08 | | | | | | 20 |
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| | | | | | | | | | | 23 |
| | | | | | | | | | | 24 |
| | | | | | | | | | | 25 |
| | | | | 28,000.00 | | | | | | 26 |
| 121,357.32 | | | 121,357.32 | 31,088.73 | 152,446.05 | 529,975.55 | 31,295.69 | 498,679.86 | .22 | 27 |
| | | | | | | | | | | 28 |
| 2,575.67 | | | 2,575.67 | 3,641.35 | 6,217.02 | 85,157.98 | 9,991.51 | 75,166.47 | .28 | 29 |
| | | | | | | | | | | 30 |
| | | | | | | | | | | 31 |
| | | | | | | | | | | 32 |

520

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978 - 79

| DESCRIPTION (District, Fund, Issue, Etc.) | Actual Expenditures 1976 - 77 | | Actual/Estimated Expenditures 1977 - 78 | | Requirements for Budget Year 1978 - 79 | | | |
|---|---|---|---|---|---|---|---|---|
| | Interest | Principal | Interest | Principal | Interest | Principal | Provisions for Reserves | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| TRAVIS UNIFIED (contd) | | | | | | | | |
| Travis Unified 1963C | 1,687.50 | 5,000.00 | 1,462.50 | 5,000.00 | 1,237.50 | 5,000.00 | 5,562.50 | 11,800.00 |
| Travis Unified 1967A | 2,925.00 | 10,000.00 | 2,475.00 | 10,000.00 | 2,025.00 | 10,000.00 | 10,900.00 | 22,925.00 |
| Travis Unified 1968A | 8,000.00 | 10,000.00 | 7,500.00 | 10,000.00 | 7,000.00 | 10,000.00 | .-- | 17,000.00 |
| Center Elementary | 287.50 | 1,000.00 | 247.50 | 1,000.00 | 207.50 | 1,000.00 | 83.75 | 1,291.25 |
| Assumed Bonds | | | | | | | 4,502.84 | 4,502.84 |
| | | | | | 13,732.50 | 36,000.00 | 32,517.84 | 82,230.34 |
| VACAVILLE UNIFIED | | | | | | | | |
| Browns Valley 1958 | 126.00 | 500.00 | 108.00 | 500.00 | 90.00 | 500.00 | 36.00 | 626.00 |
| Elmira 1959 | 1,080.00 | 3,000.00 | 945.00 | 3,000.00 | 810.00 | 3,000.00 | .-- | 3,810.00 |
| Elmira 1962 | 262.50 | 2,000.00 | 187.50 | 2,000.00 | 112.50 | 2,000.00 | .-- | 2,112.50 |
| Vaca Valley Elementary 1952 | 157.50 | 7,000.00 | .-- | .-- | .-- | .-- | .-- | .-- |
| Vaca Valley Elementary 1953 | 395.00 | 4,000.00 | 270.00 | 4,000.00 | 105.00 | 7,000.00 | .-- | 7,105.00 |
| Vaca Valley Elementary 1956 | 1,575.00 | 10,000.00 | 1,275.00 | 10,000.00 | 975.00 | 10,000.00 | 337.50 | 11,312.50 |
| Vaca Valley Elementary 1958A | 650.00 | 20,000.00 | .-- | .-- | .-- | .-- | .-- | .-- |
| Vaca Valley Elementary 1958B | 1,600.00 | 5,000.00 | 1,400.00 | 35,000.00 | .-- | .-- | .-- | .-- |
| Vaca Valley Elementary 1961A | 4,785.00 | 10,000.00 | 4,410.00 | 10,000.00 | 4,035.00 | 10,000.00 | 1,830.00 | 15,865.00 |
| Vaca Valley Elementary 1961B | 5,950.00 | 5,000.00 | 5,775.00 | 5,000.00 | 8,050.00 | 20,000.00 | .-- | 28,050.00 |
| Vacaville Unified 1966A | 35,357.50 | 10,000.00 | 34,932.50 | 10,000.00 | 34,507.50 | 30,000.00 | 16,616.25 | 81,123.75 |
| Vacaville Unified 1966B | 19,622.50 | 35,000.00 | 18,310.00 | 40,000.00 | 16,810.00 | 45,000.00 | .-- | 61,810.00 |
| Vacaville Unified 1966C | 19,750.00 | 20,000.00 | 18,750.00 | 20,000.00 | 17,750.00 | 20,000.00 | 8,375.00 | 46,125.00 |
| Vacaville Unified 1966D | 14,787.50 | 25,000.00 | 13,600.00 | 25,000.00 | 12,475.00 | 25,000.00 | .-- | 37,475.00 |
| Vacaville Unified 1966E | 34,875.00 | 45,000.00 | 32,625.00 | 45,000.00 | 30,375.00 | 45,000.00 | .-- | 75,375.00 |
| Vacaville Unified 1977 | .-- | .-- | 208,020.00 | .-- | 208,020.00 | .-- | .-- | 208,020.00 |
| Vacaville High 1956 | 3,080.00 | 16,000.00 | 2,520.00 | 16,000.00 | 1,960.00 | 16,000.00 | 16,840.00 | 34,800.00 |
| Vacaville High 1962A | 8,775.00 | 45,000.00 | 7,312.50 | 45,000.00 | 5,850.00 | 45,000.00 | .-- | 50,850.00 |
| Vacaville High 1962B | 1,078.75 | 5,000.00 | 916.25 | 5,000.00 | 753.75 | 5,000.00 | 5,336.25 | 11,090.00 |
| | | | | | 342,678.75 | 283,500.00 | 49,371.00 | 675,549.75 |
| VALLEJO UNIFIED | | | | | | | | |
| Vallejo Unified 1960 | 34,361.25 | 231,000.00 | 25,410.00 | 231,000.00 | 16,170.00 | 231,000.00 | 236,775.00 | 483,945.00 |

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA



DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1978-79

| MEANS OF FINANCING | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund Balance as of June 30, 1978 (10) | Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19____ (11) | Less: Reserved Amounts: Uncancelled General Reserves (12) | Fund Balance Available for Financing Budget Year Requirements (13) | Estimated Revenues (Other than current Property Taxes) (14) | Total Available Financing (15) | Amount to be Raised by Current Property Tax Levy: Total (16) | Amount to be Raised by Current Property Tax Levy: Unsecured (17) | Amount to be Raised by Current Property Tax Levy: Secured (18) | Tax Rate on Secured Roll (19) | |
| | | | | 7,000.00 | | | | | | 1 |
| | | | | | | | | | | 2 |
| | | | | | | | | | | 3 |
| | | | | | | | | | | 4 |
| | | | | | | | | | | 5 |
| 31,792.85 | | | 31,792.85 | 7,000.00 | 38,792.85 | 43,457.49 | 9,991.51 | 33,465.98 | .22 | 6 |
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| | | | | 999.85 | | | | | | 25 |
| | | | | | | | | | | 26 |
| | | | | 6,000.00 | | | | | | 27 |
| 61,233.71 | | | 61,233.71 | 7,414.11 | 68,647.82 | 606,901.93 | 39,387.09 | 567,514.84 | .36 | 28 |
| | | | | | | | | | | 29 |
| 234,682.53 | | | 234,682.53 | 9,000.00 | 243,682.53 | 240,262.47 | 16,067.61 | 224,194.86 | .12 | 30 |
| | | | | | | | | | | 31 |
| | | | | | | | | | | 32 |

522

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

## DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 78-79

| DESCRIPTION (District, Fund, Issue, Etc.) | Actual Expenditures 1976-77 | | Actual/Estimated Expenditures 1977-78 | | Requirements for Budget Year 1978-79 | | | |
|---|---|---|---|---|---|---|---|---|
| | Interest | Principal | Interest | Principal | Interest | Principal | Provisions for Reserves | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 1 WINTERS UNIFIED | | | | | | | | |
| 2 Olive-Pleasants Vly 1958 | 675.00 | 2,000.00 | 585.00 | 2,000.00 | 495.00 | 2,000.00 | 2,225.00 | 4,720.00 |
| 3 Wolfskill Elementary | 900.00 | 2,000.00 | 810.00 | 2,000.00 | 720.00 | 4,000.00 | 270.00 | 4,990.00 |
| 4 | | | | | | | | |
| 5 SOLANO COLLEGE | | | | | | | | |
| 6 Solano College 1968 | 516,050.00 | 400,000.00 | 496,050.00 | 400,000.00 | 473,550.00 | 500,000.00 | 876,525.00 | 1,850,075.00 |
| 7 | | | | | | | | |
| 8 | 1,363,443.75 | 1,662,500.00 | 1,602,674.50 | 1,680,500.00 | 1,493,390.25 | 1,792,500.00 | 1,470,028.94 | 4,755,919.19 |
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

# DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 78 - 79

PRINTED BY A. CARLISLE & CO., S. F. 87-2112

| MEANS OF FINANCING | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund Balance as of June 30, 19 78 | Less: Reserved Amounts | | Fund Balance Available for Financing Budget Year Requirements | Estimated Revenues (Other than current Property Taxes) | Total Available Financing | Amount to be Raised by Current Property Tax Levy | | | Tax Rate on Secured Roll | |
| | Interest & Principal Due & Unpaid June 30, 19____ | Uncancelled General Reserves | | | | Total | Unsecured | Secured | | |
| (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | |
| | | | | | | | | | | 1 |
| 2,299.64 | | | 2,299.64 | | 2,299.64 | 2,420.36 | 41.36 | 2,379.00 | .09 | 2 |
| 441.16 | | | 441.16 | | 441.16 | 4,548.84 | 192.15 | 4,356.69 | .17 | 3 |
| | | | | | | | | | | 4 |
| | | | | | | | | | | 5 |
| 704,179.01 | | | 704,179.01 | 59,000.00 | 763,179.01 | 1,086,895.99 | 54,860.09 | 1,032,035.90 | .13 | 6 |
| | | | | | | | | | | 7 |
| 1,299,408.67 | | | 1,299,408.67 | 118,144.19 | 1,417,552.86 | 3,338,366.33 | 234,480.69 | 3,103,885.64 | | 8 |
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# FINANCIAL REPORT
# FOR THE FISCAL YEAR
## 1978—1979

# ANNUAL REPORT

# OF

# FINANCIAL TRANSACTIONS

# TO

# STATE CONTROLLER

(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1978

COUNTY OF SOLANO

To: *State Controller*
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

LGFA 126 (Rev. 6/76)

# ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of Solano

Fiscal Year Ended June 30, 19 78

## STATISTICS

1. Is a double entry system in use? X

2. Accounting Basis: Cash ___ Modified Cash X Modified Accrual ___ *
   * If Modified Accrual, indicate the type and the extent to which revenues are accrued.

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .7%

## SUMMARY STATEMENT

| | | | |
|---|---|---|---|
| 4. | Fund Balances __ (or) Cash Balance __ at beginning of fiscal year . . . . . | | $ 6,783,407 |
| 5. | Add: Revenues during fiscal year (From Line 8T, Schedule B-7). . . . . | | 64,604,316 |
| 6. | Adjustments (From Line 10 Schedule A-2) . . . . . | | ( 2,559,853) |
| 7. | Sub-Total. . . . . | | 68,827,870 |
| 8 | Deduct: Expenditures during fiscal year (From Line 6T Schedule C-15) | $ 62,498,148 | |
| 9. | Adjustments (From Line 20 Schedule A-2). . . . . | 38,954 | 62,537,102 |
| 10. | Fund Balances__ (or) Cash Balance __ at end of fiscal year. . . . . | | $ 6,290,768 |

## CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Anthony J. LaMarca

Auditor - Controller

September 30, 1978
Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type) -Encumbrances (Difference between beginning & ending balances)

| | | |
|---|---|---|
| 1. | General Fund | $ 39,071 |
| 2. | Library | ( 71,096) |
| 3. | A.C.O. | ( 1,516,992) |
| 4. | Recreation | ( 333,501) |
| 5. | Road | ( 692,720) |
| 6. | Federal Revenue Sharing | 9,223 |
| 7. | Library - Capital Outlay | 3,488 |
| 8. | Co.Supt./Board of Education | 2,674 |
| 9. | | |
| 10. | Total Additions (To Line 6 Schedule A-1) | ( 2,559,853) |

* * * * * * *

Deductions: (Identify as to the nature of each type)

| | | |
|---|---|---|
| 11. | F.B.A. (Charges & Credits direct to F.B.A.) | $ ( 38,259) |
| 12. | Reserves (Increases & Decreases charged to F.B.A. | ( 695) |
| 13. | | |
| 14. | | |
| 15. | | |
| 16. | | |
| 17. | | |
| 18. | | |
| 19. | | |
| 20. | Total Deductions (To Line 9 Schedule A-1) | $ ( 38,954) |

County of SOLANO

Schedule A-3

Fiscal Year Ended June 30 19 78

Special Assessment Act Bonds

| | 1911 | 1915 | Other |
|---|---|---|---|
| 1. Principal - Unmatured - Beginning of Fiscal Year | $ 16,899 | $ 1,130,583 | $ |
| 2. Principal - Issued during Fiscal Year | - | | |
| Total - Lines 1 and 2 | $ 16,899 | $ 1,130,583 | $ |
| 3. Less Principal Matured During Year | 7,800 | 68,660 | |
| 4. Principal - Unmatured - End of Fiscal Year | $ 9,099 | $ 1,061,923 | $ |
| 5. If unpaid by reason of lack of funds complete the following: | | | |
| a. Principal - Matured and Unpaid - End of F/Y | $ | $ | $ |
| b. Interest - Matured and Unpaid - End of F/Y | $ | $ | $ |
| Total - Lines a and b | $ | $ | $ |
| 6. Delinquent assessments due the Bond Redemption Fund - End of F/Y | | | |
| a. For Principal | | $ | $ |
| b. For Interest | | | |
| Total - Lines a and b | | $ | $ |

7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the $0.10 rate levy provided by the Bond Act.

For 1911 Act _____

For 1915 Act _____

Other _____

DNKP

County of Solano

Schedule A-6

Fiscal Year Ended June 30 1978

N/A

CONSTRUCTION FINANCED BY THE UNITED STATES

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

* * * * * * *

CONSTRUCTION FINANCED BY THE STATE OF CALIFORNIA

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount Expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

# STATEMENT OF REVENUES
Annual Report of Financial Transactions

| Line No. | | Amount | Total |
|---|---|---|---|
| | **TAXES** | | |
| | Property Taxes | | |
| 1. | Current - Secured | $ 20,399,688 | |
| 2. | Current - Unsecured | 1,407,110 | |
| 3. | Prior - Secured | | |
| 4. | Prior - Unsecured | 20,840 | |
| 6. | Penalties and Costs on Delinquent Taxes | 59,676 | |
| 7.S | Total Property Taxes | | $ 21,887,314 |
| | Other Taxes | | |
| | Sales and Use Taxes $ 472,061 | | |
| | Transportation Tax - | | |
| 8. | Total Sales & Use Taxes | 472,061 | |
| 9. | Other (Show detail on Schedule B-8) | 431,326 | |
| 11.S | Total Other Taxes | | $ 903,387 |
| | Carried Forward | | $ 22,790,701 |

Schedule B-2

# STATEMENT OF REVENUES
## Annual Report of Financial Transactions

| Line No. | | Amount | Total |
|---|---|---|---|
| | Brought Forward | | $ 22,790,701 |
| | LICENSES, PERMITS AND FRANCHISES | | |
| 1. | Animal Licenses | $ 56,131 | |
| 2. | Business Licenses | 5,920 | |
| 3. | Construction Permits | 88,337 | |
| 4. | Road Privileges and Permits | - | |
| 5. | Zoning Permits | 22,195 | |
| 5.1 | Franchises | 89,540 | |
| 6. | Other Licenses and Permits (Show detail on Schedule B-8) | 24,418 | |
| 7.S | Total Licenses, Permits and Franchises | | $ 286,541 |
| | FINES, FORFEITS AND PENALTIES | | |
| 8. | Vehicle Code Fines | $ 1,242,517 | |
| 9. | Other Court Fines (Show detail on Schedule) | 212,864 | |
| 10. | Forfeitures and Penalties | 50,785 | |
| 11.S | Total Fines, Forfeits and Penalties | | $ 1,506,166 |
| | REVENUE FROM USE OF MONEY AND PROPERTY | | |
| 12. | Interest | $ 763,356 | |
| 13. | Rents and Concessions | 44,108 | |
| 14. | Royalties | 1,774 | |
| 15.S | Total Revenue from Use of Money and Property | | $ 809,238 |
| | Carried Forward | | $ 25,392,646 |

# STATEMENT OF REVENUES

Schedule B-3

Annual Report of Financial Transactions

| Line No. | | Amount | Total |
|---|---|---|---|
| | Brought Forward. . . . . | | $ 25,392,646 |
| | AID FROM OTHER GOVERNMENTAL AGENCIES | | |
| 1. | State-Alcoholic Beverage License Fees. . . . . | $ 9,095 | |
| 2. | State Aid for Aviation . . . . . | - | |
| 3. | State-Highway Users Tax. . . . . | 1,814,618 | |
| 4. | State-Motor Vehicle In-Lieu Tax. . . . . | 2,022,694 | |
| 5. | State-Trailer Coach In-Lieu Tax. . . . . | 123,852 | |
| 6. | Other State In-Lieu Taxes (Show detail on Schedule B-8). . . | 149,108 | |
| 7. | State-Public Assistance-Administration . . . . . | 1,365,791 | |
| 8. | State Aid for Public Assistance Programs . . . . . | 5,729,554 | |
| 9. | State-Health-Administration. . . . . | 62,976 | |
| 10. | State Aid for Crippled Children. . . . . | 68,191 | |
| 11. | State Aid for Cerebral palsy . . . . . | - | |
| 12. | State Aid for Mental Health. . . . . | 1,988,115 | |
| 13. | State Aid for Tuberculosis Control . . . . . | 4,674 | |

# STATEMENT OF REVENUES

Schedule B-4

Annual Report of Financial Transactions

| Line No. | | Amount | Total |
|---|---|---|---|
| | AID FROM OTHER GOVERNMENTAL AGENCIES (Continued) | | |
| 1. | Other State Aid for Health (Show detail on Schedule B-9) . . | $ 95,274 | |
| 2. | State Aid for Agriculture. . . . . | 3,300 | |
| 3. | State Aid for Civil Defense. . . . . | - | |
| 4. | State Aid for Construction . . . . . | - | |
| 5. | State Aid for Corrections. . . . . | 29,530 | |
| 6. | State Aid for County Fairs . . . . . | - | |
| 7. | State Aid for Disaster . . . . . | - | |
| 8. | State Aid for Veterans' Affairs. . . . . | 31,393 | |
| 8.1 | State - Homeowners' Property Tax Relief. . . . . | 1,953,179 | |
| 8.2 | State - Business Inventory Property Tax Relief . . . . . | 661,679 | |
| 9. | State - Other (Show Detail on Schedule B-9). . . . . | 995,015 | |
| 10. | Federal - Public Assistance - Administration . . . . . | 3,287,258 | |
| 11. | Federal Aid for Public Assistance Programs . . . . . | 7,899,955 | |
| 12. | Federal-Health-Administration. . . . . | 179,311 | |
| 13. | Federal Aid for Construction . . . . . | - | |
| 14. | Federal Aid for Disaster . . . . . | - | |

# STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-5

| Line No. | | Amount | Total |
|---|---|---|---|
| | AID FROM OTHER GOVERNMENTAL AGENCIES (Continued) | | |
| 1. | Federal Forest Reserve Revenue | $ - | |
| 2. | Federal Grazing Fees | - | |
| 2.1 | Federal - Revenue Sharing | 2,193,470 | |
| 3. | Federal In-Lieu Taxes | - | |
| 4. | Federal - Other (Show detail on Schedule B-10) | 1,214,175 | |
| 5. | Other In-Lieu Taxes (Show detail on Schedule B-10) | - | |
| 6. | Other Governmental Agencies (Show detail on Schedule B-10) | - | |
| 7.S | Total Aid From Other Governmental Agencies | | $31,882,207 |
| | CHARGES FOR CURRENT SERVICES | | |
| 8. | Assessment and Tax Collection Fees | 20,959 | |
| 9. | Auditing and Accounting Fees | 37,775 | |
| 10. | Communication Services | 14,168 | |
| 11. | Election Services | 29,213 | |
| 12. | Inheritance Tax Fees | 14,681 | |
| 13. | Legal Services | 36,451 | |
| 14. | Personnel Services | 11,540 | |
| 15. | Planning and Engineering Services | 302,407 | |
| 16. | Purchasing Fees | 471 | |
| 17. | Agricultural Services | 44,694 | |
| | | 76,547 | |
| 18. | Civil Process Services | 157,872 | |

81,325 — to "Court Fees and Costs"
76,547 O.K.

# STATEMENT OF REVENUES

Schedule B-6

Annual Report of Financial Transactions

| Line No. | | Amount | Total |
|---|---|---|---|
| | CHARGES FOR CURRENT SERVICES (Continued) | | |
| 1. | Court Fees and Costs | $ 39,492 | |
| 2. | Estate Fees | 8,496 | |
| 3. | Humane Services | 15,032 | |
| 4. | Law Enforcement Services | 4,838 | |
| 5. | Recording Fees | 269,045 | |
| 6. | Roads and Street Services | 129,708 | |
| 7. | Health Fees | 20,841 | |
| 8. | Mental Health Services | 60,462 | |
| 9. | Crippled Children's Services | 2,938 | |
| 10. | Sanitation Services | 3,877 | |
| 11. | Adoption Fees | 2,790 | |
| 12. | Institutional Care and Services | 42,172 | |
| 13. | Educational Services | - - | |
| 14. | Library Service | 353,158 | |
| 15. | Park and Recreation Fees | 27,355 | |
| 16. | Other (Show detail on Schedule B-11) | 576,986 | |
| 17.S | Total Charges for Current Services | | $ 2,227,421 |
| | Carried Forward | | $ 59,502,274 |

should include Court Reporter-Filing Fees. (see sch. B11)

LGFA 126

B-6
(rev. 6-76)

# STATEMENT OF REVENUES
Annual Report of Financial Transactions

| Line No. | | Amount | Total |
|---|---|---|---|
| | Brought Forward | | $ 59,502,274 |
| | OTHER REVENUE | | |
| 1. | Premium and Accrued Interest on Bonds Issued | $ | |
| 2. | Revenue from Discontinued Districts | - | |
| 3. | Revenue Applicable to Prior Years | 806,122 | |
| 4. | Sale of Fixed Assets | 16,387 | |
| 5. | Other Sales | 54,375 | |
| 6. | Other (Show detail on Schedule B-11) | 4,225,158 | |
| 7.S | Total Other Revenue | | $ 5,102,04; |
| 8.T | GRAND TOTAL OF REVENUES | | $ 64,604,31( |

# STATEMENT OF REVENUES
Annual Report of Financial Transactions

| | | Amount | Total |
|---|---|---|---|
| | (Detail Schedule) | | |
| | Other Taxes - Other | | |
| 1. | Baled Cotton | $ - | |
| 2. | Aircraft Taxes | 8,435 | |
| 3. | Room Occupancy Taxes | 573 | |
| 4. | Livestock Tax | 25,411 | |
| 5. | Property Transfer Tax | 396,907 | |
| 6. | Other - Specify | | |
| 7. | | | |
| 8. | Total (To Line 10, Schedule B-1) | | $ 431,326 |
| | Licenses & Permits - Other Licenses & Permits | | |
| 9. | Kennel Licenses $945 - Marriage Licenses $5,305 | $ 6,250 | |
| 10. | Dispos, Human Remains $1,740 - Encroachment,Permits $4950 | 6,690 | |
| 11. | Trailer & Mobile Home Permits | 4,129 | |
| 12. | Licenses & Permits - Other | 7,349 | |
| 13. | | | |
| 14. | Total (To Line 6, Schedule B-2) | | $ 24,418 |
| | Fines, Forfeitures & Penalties - Other Court Fines | | |
| 15. | County Misdemeanor | $ 14,605 | |
| 16. | Juvenile Fines | 2,843 | |
| 17. | Percentage of City Fines | 136,692 | |
| 18. | Superior Court - Civil Fees | 42,312 | |
| 19. | Municipal Court - Probation | 16,412 | |
| 20. | Total (To Line 9, Schedule B-2) | | $ 212,864 |
| | Aid From Other Governmental Agencies - Other State In Lieu Taxes | | |
| 21. | Highway Property Rentals | $ - | |
| 22. | Fish & Game | 3,604 | |
| 23. | Other $116,648 - State Reimb.Mand.Costs $28,856 | 145,504 | |
| 24. | Total (To Line 6, Schedule B-3) | | $ 149,108 |

# STATEMENT OF REVENUES
## Annual Report of Financial Transactions

| | | Amount | Total |
|---|---|---|---|
| | (Detail Schedule) | | |
| | **Aid From Other Governmental Agencies - Other State Aid For Health** | | |
| 1. | Family Planning $56,724 | $ 56,724 | |
| 2. | Communicable Disease $19,138 - Immun. Program $19,412 | 38,550 | |
| 3. | Total (To Line 1, Schedule B-4) | | $ 95,274 |
| | **Aid From Other Governmental Agencies - State - Other** | | |
| 4. | Cigarette Tax | $ 31,403 | |
| 5. | Open Space Tax Relief | - | |
| 6. | Off Highway Motor Vehicle License Fees | 1,762 | |
| 7. | Williamson Act Tax Relief | 448,422 | |
| 8. | Unclaimed Gas Tax | 22,425 | |
| 9. | Peace Officer's Training | 53,142 | |
| 10. | Other | 426,843 | |
| 11. | Juvenile Delinquent Program | 1,000 | |
| 12. | Recreation | 10,018 | |
| 13. | | | |
| 14. | | | |
| 15. | | | |
| 16. | | | |
| 17. | | | |
| 18. | | | |
| 19. | | | |
| 20. | | | |
| 21. | | | |
| 22. | | | |
| 23. | | | |
| 24. | Total (To Line 9, Schedule B-4) | | $ 995,015 |

Schedule B-10

# STATEMENT OF REVENUES
Annual Report of Financial Transactions

| | (Detail Schedule) | Amount | Total |
|---|---|---|---|
| | Aid From Other Governmental Agencies - Federal - Other | | |
| 1. | Anti-Recession | $ 716,638 | |
| 2. | Miscellaneous - Other | 291,178 | |
| 3. | I.G.S.F. Services | 206,359 | |
| 4. | | | |
| 5. | | | |
| 6. | | | |
| 7. | | | |
| 8. | | | |
| 9. | | | |
| 10. | | | |
| 11. | Total (To Line 4, Schedule B-5) | | $ 1,214,175 |
| | Aid From Other Governmental Agencies - Other In Lieu Taxes | | |
| 12. | | $ | |
| 13. | | | |
| 14. | Total (To Line 5, Schedule B-5) | | $ |
| | Aid From Other Governmental Agencies - Other Governmental Agencies | | |
| 15. | | $ | |
| 16. | | | |
| 17. | Total (To Line 6, Schedule B-5) | | $ |

# STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-11

| | | Amount | Total |
|---|---|---|---|
| | (Detail Schedule) | | |
| | Charges For Current Services - Other | | |
| 1. | Sealer of Weights & Measures | $ 1,283 | |
| 2. | Fire Control | 1,625 | |
| 3. | Administrative Overhead | 375,976 | |
| 4. | Court Reporter | 117,346 | |
| 5. | Other Professional Services | 30,829 | |
| 6. | Public Works Service Fees | 32,426 | |
| 7. | Miscellaneous - Other | 8,863 | |
| 8. | Candidate Filing Fees | 8,638 | |
| 9. | | | |
| 10. | | | |
| 11. | | | |
| 12. | | | |
| 13. | Total (To Line 16, Schedule B-6) | | $ 576,986 |
| | Other Revenue - Other | | |
| 14. | Cash Overages | $ 48 | |
| 15. | Operating | 16,151 | |
| 16. | Miscellaneous | 2,624 | |
| 17. | Cal-Expo | 2,400 | |
| 18. | Non-Operating | 39,606 | |
| 19. | Bad DebtRecovery | 231 | |
| 20. | Donations & Contributions | 3,725,878 | |
| 21. | Contributions A.C.O. Fund | 360,000 | |
| 22. | Insurance Proceeds | -26,238 | |
| 23. | Reimbursement Other Agencies | 51,982 | |
| 24. | | | |
| 25. | | | |
| 26. | Total (To Line 6, Schedule B-7) | | $ 4,225,158 |

→ to "Court Fees and Costs"

# STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit. ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | GENERAL: | | | | | | |
| | Legislative and Administrative: | | | | | | |
| 1. | Board of Supervisors | $ 137,494 | $ 1,035 | $ | $ 138,529 | $ | $ |
| 2. | Systems Develop - Co.Clerk | 10,970 | | | 10,970 | | |
| 3. | County Clerk | 350,320 | 5,021 | | 355,341 | | |
| 4. | County Administrator | 229,774 | 1,920 | | 231,694 | | |
| | Systems Dev.-Co.Admin. FRS | 6,781 | | | 6,781 | | |
| 5. | Administration ARFA | 27,896 | | | 27,896 | | |
| 6.S | Total Legislative & Administrative | | | | 771,211 | | 771,211 |
| | Finance: | | | | | | |
| 7. | Assessor - ARFA | 15,442 | | | 15,442 | | |
| | Assessor | 1,375,124 | 3,869 | | 1,378,993 | | |
| 8. | Systems Dev.-Assessor FRS | 53,627 | | | 53,627 | | |
| | Auditor-Controller | 643,953 | 2,141 | | 646,094 | | |
| 9. | Auditor-Cont. Systems Dev. FRS | 4,480 | | | 4,480 | | |
| | Purchasing | 89,824 | 1,061 | ( 6,583) | 84,302 | | |
| 10. | Tax Collector | 263,747 | 973 | | 264,720 | | |
| | Tax Collector,Sys.Dev. FRS | 1,660 | | | 1,660 | | |
| 11. | Treasurer | 73,483 | 265 | | 73,748 | | |
| 12. | Probation - Collections | 129,261 | 1,854 | | 131,115 | | |
| 13.S | Total Finance | | | | 2,654,181 | | 2,654,181 |
| | Counsel: | | | | | | |
| 14.N | County Counsel | 270,669 | 12,885 | | 283,554 | | 283,554 |

# STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | GENERAL: (Cont'd.) | | | | | | |
| | Personnel | | | | | | |
| 1. | Personnel | $ 350,173 | $ 3,262 | $ | $ 353,435 | $ | $ |
| 2. | Personnel - ARFA | 49,734 | | | 49,734 | | |
| 3. | Personnel Sys.Dev. FRS | 17,396 | | | 17,396 | | |
| 4. | | | | | | | |
| 5.S | Total Personnel | | | | 420,565 | | 420,565 |
| | Elections | | | | | | |
| 6. | County Elections | 365,346 | 3,982 | | 369,328 | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 10.S | Total Elections | | | | 369,328 | | 369,328 |
| | Communications | | | | | | |
| 11. | | | | | | | |
| 12. | | | | | | | |
| 13. | | | | | | | |
| 14. | | | | | | | |
| 15.S | Total Communications | | | | | | |

# STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | GENERAL: (Cont'd.) Property Management | | | | | | |
| 1. | Buildings & Grounds ARFA | $ 27,340 | $ | $ | $ 27,340 | $ | $ |
| 2. | Buildings & Grounds | 1,601,877 | (2,743) | (1,530) | 1,597,604 | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9.S | Total Property Management | | | | 1,624,944 | | 1,624,944 |
| | Plant Acquisition | | | | | | |
| 10. | Land &Bldg. Acquisition | 479,690 | 1,476,209 | | 1,955,899 | | |
| 11. | So.Co.Library Cap.Outlay | 469 | 4,690 | | 5,159 | | |
| 12. | Land Acq.& New Bldgs FRS | 2,346,199 | | | 2,346,199 | | |
| 13. | | | | | | | |
| 13.1 | | | | | | | |
| 13.2 | | | | | | | |
| 14.S | Total Plant Acquisition | | | | 4,307,257 | | 4,307,257 |

Schedule C-4

# STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | GENERAL: (Cont'd.) Promotion | | | | | | |
| 1. | County Promotion | $ 99,296 | $ | $ | $ 99,296 | $ | $ |
| 2. | | | | | | | |
| 3. | | | | | | | |
| 4.S | Total Promotion | | | | 99,296 | | 99,296 |
| | Other General | | | | | | |
| 5. | Purchasing Stores | 81,488 | | ( 74,927) | 6,561 | | |
| 6. | Data Processing ARFA | 24,480 | | | 24,480 | | |
| 7. | Auto Acquisition | 73,555 | 96,966 | | 170,521 | | |
| 8. | Central Services | 246,086 | | | 246,086 | | |
| 9. | Contrib. to other Agencies | 268,054 | | | 268,054 | | |
| 10. | Engineer | 35,291 | | | 35,291 | | |
| 11. | Miscellaneous | 6,491 | | | 6,491 | | |
| 12. | Surveyor | 80,699 | | | 80,699 | | |
| 12.1 | Contrib. to Other FRS | 724,260 | | | 724,260 | | |
| 12.2 | | | | | | | |
| 12.3 | | | | | | | |
| 13.S | Total Other General | | | | 1,562,443 | | 1,562,443 |

# STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | PUBLIC PROTECTION | | | | | | |
| | Judicial | | | | | | |
| 1. | Superior Court #1 | $ 30,612 | $ | $ | $ 30,612 | $ | $ |
| 2. | Superior Court #2 | 30,395 | 146 | | 30,541 | | |
| 3. | Superior Court #3 | 29,458 | 42 | | 29,500 | | |
| 4. | Superior Court #4 | 29,149 | 173 | | 29,322 | | |
| 5. | Vallejo-Benicia Muni Ct. | 494,319 | 2,087 | | 496,406 | | |
| 6. | Public Defender -Scrng.Proj | 37,115 | 1,472 | | 38,587 | | |
| 7. | Nthn-So Muni Ct | 696,593 | 14,191 | | 710,784 | | |
| 8. | No.So.Muni Ct. FRS | 4,386 | | | 4,386 | | |
| 9. | R.V.Justice Court | 38,776 | | | 38,776 | | |
| 10. | Court Reporter | 307,030 | 558 | | 307,588 | | |
| 11. | Other Court Costs | 366,707 | | | 366,707 | | |
| 12. | Grand Jury | 26,624 | | | 26,624 | | |
| 13. | District Attorney | 1,350,858 | 14,300 | | 1,365,158 | | |
| 14. | Public Defender | 564,833 | 5,707 | | 570,540 | | |
| 15. | | | | | | | |
| 16.S | Total Judicial | | | | 4,045,531 | | 4,045,531 |

Schedule C-6

# STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixes Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | PUBLIC PROTECTION (Cont'd.) | | | | | | |
| | Police Protection | | | | | | |
| 1. | District Attorney | $ 45,026 | $ | $ | $ 45,026 | $ | $ |
| | Crossing Guard | 3,574 | | | 3,574 | | |
| 2. | Marshal | 217,725 | 1,486 | | 219,211 | | |
| | Sheriff | 3,612,987 | 73,751 | | 3,686,738 | | |
| 3. | Narcotic - D.A. - So.Co.Share | 145,540 | | | 145,540 | | |
| | Sheriff - ARFA | 352,328 | | | 352,328 | | |
| 4. | Sheriff - FRS | 6,281 | | | 6,281 | | |
| | Ag. Comm. ARFA | 6,474 | | | 6,474 | | |
| 4.1 | | | | | | | |
| 4.2 | | | | | | | |
| 5.S | Total Police Protection | | | | 4,465,172 | | 4,465,172 |
| | Detention and Correction | | | | | | |
| 6. | Probation | 2,501,847 | 16,049 | ( 24,320) | 2,493,576 | | |
| 7. | Work Furlough Program | 36,508 | | | 36,508 | | |
| 8. | Probation ARFA | 29,678 | | | 29,678 | | |
| 9. | Probation -Central Coll. | 15,072 | | | 15,072 | | |
| 10. | Fouts Spgs. B.C.-So.Co.Share | 107,791 | | | 107,791 | | |
| 11. | Court Commitments | 79,721 | | ( 23,994) | 55,727 | | |
| 12. | State Institutions | 23,973 | | | 23,973 | | |
| 13. | | | | | | | |
| 14.S | Total Detention and Correction | | | | 2,762,325 | | 2,762,325 |

# STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | PUBLIC PROTECTION (Cont'd.) | | | | | | |
| | Fire Protection | | | | | | |
| 1. | So.Co.Fire Protection | $ 148,373 | $ 40 | $ | $ 148,413 | $ | $ |
| 2. | | | | | | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5.S | Total Fire Protection | | | | 148,413 | | 148,413 |
| | Flood Control & Soil & Water Conservation | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9.S | Total Flood Control etc. | | | | | | |
| | Protective Inspection | | | | | | |
| 10. | Agricultural Commission | 337,383 | 2,729 | | 340,112 | | |
| 11. | Dept. of Weights & Measures | 160,744 | 149 | | 160,893 | | |
| 12. | | | | | | | |
| 13. | | | | | | | |
| 14. | | | | | | | |
| 15.S | Total Protective Inspection | | | | 501,005 | | 501,005 |

# STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Schedule C-8

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | PUBLIC PROTECTION (Cont'd.) | | | | | | |
| | Other Protection | | | | | | |
| 1. | Office of Emerg.Serv. | $ 28,439 | $ | $ | $ 28,439 | $ | $ |
| 2. | Coroner & Pub.Administrator | 175,693 | 920 | | 176,613 | | |
| 3. | Fish & Game | 8,386 | | | 8,386 | | |
| 4. | Local Agency Formation | 5,660 | | | 5,660 | | |
| 5. | Planning Dept. | 482,043 | 3,621 | | 485,664 | | |
| 6. | Animal Control | 292,091 | 1,158 | | 293,249 | | |
| 7. | Predatory Animal Control | 20,374 | | | 20,374 | | |
| 8. | Recorder | 130,203 | 1,748 | | 131,951 | | |
| 9. | Planning ARFA | 27,727 | | | 27,727 | | |
| 10. | Recorder ARFA | 6,078 | | | 6,078 | | |
| 10.1 | | | | | | | |
| 11.S | Total other Protection | | | | 1,184,141 | | 1,184,141 |
| | PUBLIC WAYS AND FACITITIES | | | | | | |
| | Public Ways | | | | | | |
| 12. | Road Dept | 3,433,551 | 67,617 | | 3,501,168 | | |
| 13. | | | | | | | |
| 14. | | | | | | | |
| 15. | | | | | | | |
| 16.S | Total Public Ways | | | | 3,501,168 | | 3,501,168 |

# STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | PUBLIC WAYS AND FACILITIES: (Cont'd.) | | | | | | |
| | Transportation Terminals | | | | | | |
| 1. | Aviation | $ 81,682 | $ | $ | $ 81,682 | $ | $ |
| 2. | | | | | | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5.S | Total Transportation Terminals | | | | 81,682 | | 81,682 |
| | Transportation Systems | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9.S | Total Transportation Systems | | | | | | |
| | Parking Facilities | | | | | | |
| 10. | | | | | | | |
| 11. | | | | | | | |
| 12. | | | | | | | |
| 13.S | Total Parking Facilities | | | | | | |

# STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C-10

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | HEALTH & SANITATION | | | | | | |
| | Health | | | | | | |
| 1. | Health Dept | $ 1,699,743 | $ 77,050 | $ ( 60,754) | $ 1,716,039 | $ | $ |
| 2. | Public Health ARFA | 105,372 | | | 105,372 | | |
| 3. | Mental Health Dept | 2,347,738 | 11,295 | | 2,359,033 | | |
| 4. | | | | | | | |
| 4.1 | | | | | | | |
| 4.2 | | | | | | | |
| 4.3 | | | | | | | |
| 5.S | Total Health | | | | 4,180,444 | | 4,180,444 |
| | Hospital Care | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 10.S | Total Hospital Care | | | | | | |
| 11.N | Crippled Childrens Services | 142,437 | | | 142,437 | | 142,437 |
| | Sanitation | | | | | | |
| 12. | | | | | | | |
| 13. | | | | | | | |
| 14. | | | | | | | |
| 15.S | Total Sanitation | | | | | | |

Schedule C-10

# STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | PUBLIC ASSISTANCE<br>Administration | | | | | | |
| 1. | Welfare Administration | $5,470,162 | $ 7,850 | $( 87,479) | $ 4,667,024 | $ | $ |
| 2. | Prot.Serv.-Shelter Care | 264,312 | 1,359 | | 265,671 | | |
| 3. | Other Administration | 870,594 | | | 870,594 | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6.S | Total Administration | | | | 5,803,289 | | 5,803,289 |
| 7.N | Aid Programs..... | 17,368,906 | | | 17,368,906 | | 17,368,906 |
| 8.N | Medi-Cal Contributions..... | 1,894,318 | | | 1,894,318 | | 1,894,318 |

# STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

| Line | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | PUBLIC ASSISTANCE (Cont'd.) | | | | | | |
| | General Relief | | | | | | |
| 1. | Indigents & Vets Cemetery Care | $ 2,554 | $ | $ | $ 2,554 | $ | $ |
| 2. | General Relief | 654,472 | | | 654,472 | | |
| 3. | | | | | | | |
| 4.S | Total General Relief | | | | 657,026 | | 657,026 |
| 5.N | Care of Court Wards..... | 28,205 | | | 28,205 | | 28,205 |
| 6.N | Veterans Services..... | 138,907 | 242 | | 139,149 | | 139,149 |
| | Other Assistance | | | | | | |
| 7. | Cuban Refugee | 69,037 | | | 69,037 | | 69,037 |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 9.1 | | | | | | | |
| 9.2 | | | | | | | |
| 9.3 | | | | | | | |
| 10.S | Total Other Assistance | 69,037 | | | 69,037 | | 69,037 |

# STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B, Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | EDUCATION | | | | | | |
| | School Administration | | | | | | |
| 1. | Board of Education | $ 13,252 | $ | $ | $ 13,252 | $ | $ |
| 2. | Superintendent of Schools | 155,574 | | | 155,574 | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6.S | Total School Administration | | | | 168,826 | | 168,826 |
| | Library Services | | | | | | |
| 7. | County Library | 1,777,878 | 26,745 | | 1,804,623 | | |
| | County Library Serv.FRS | 268,516 | | | 268,516 | | |
| 8. | Library Zones, 1,2,6,7 | 372,686 | | | 372,686 | | |
| 9.S | Total Library Services | | | | 2,445,825 | | 2,445,825 |
| | Agricultural Education | | | | | | |
| 10. | Agricultural Ext.Service | 47,731 | 185 | | 47,916 | | |
| 11. | Agric.Co-op.Ext. ARFA | 13,990 | | | 13,990 | | |
| 12.S | Total Agricultural Education | | | | 61,906 | | 61,906 |

# STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | EDUCATION (Cont'd) | | | | | | |
| | Other Education | | | | | | |
| 1. | | $ | $ | $ | $ | $ | $ |
| 2. | | | | | | | |
| 3. | | | | | | | |
| 4.S | Total Other Education | | | | | | |
| | RECREATION & CULTURAL SERVICES | | | | | | |
| | Recreation Facilities | | | | | | |
| 5. | Parks & Recreation Dept. | 144,001 | 139,507 | | 283,508 | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 7.1 | | | | | | | |
| 8.S | Total Recreation Facilities | | | | 283,508 | | 283,508 |
| | Cultural Services | | | | | | |
| 9. | | | | | | | |
| 10. | | | | | | | |
| 11. | | | | | | | |
| 12.S | Total Cultural Services | | | | | | |

# STATEMENT OF EXPENDITURES

Schedule C-15

Annual Report of Financial Transactions

| Line No. | Budget Unit Expenditures Classified by Function and Activity | Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges) | Fixed Assets | Expenditure Transfers & Reimbursements (DEDUCT) | Net Total | Allocation of Multiple Activity Budget Unit ADD or (DEDUCT) | Adjusted Total |
|---|---|---|---|---|---|---|---|
| | RECREATION & CULTURAL SERVICES - (Cont'd.) | | | | | | |
| 1.N | Veterans Memorial Bldgs. . . . . | $ 6,060 | $ | $ | $ 6,060 | $ | $ 6,060 |
| 2.N | Small Craft Harbors. . . . . | | | | | | |
| | DEBT SERVICE | | | | | | |
| 3.N | Bond Redemptions. . . . . | 150,000 | | | 150,000 | | 150,000 |
| 4.N | Bond Interest. . . . . | 316,996 | | | 316,996 | | 316,996 |
| 5.N | Interest on Notes & Warrants . . | | | | | | |
| 6.T | GRAND TOTAL EXPENDITURES . . . . . | 60,692,168 | 2,085,567 | (279,587) | 62,498,148 | xxxxxxxxxxxxxx | 62,498,148 |

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

| | Beginning Balance July 1, 1977 (1) A | Additions (2) B | Deductions (3) C | Ending Balance June 30, 1978 (4) D |
|---|---|---|---|---|
| 1. Land | $ 3,522,297 | $ 50,790 | $ -0- | $ 3,573,087 |
| 2. Structures and Improvements | 16,963,496 | 2,253,190 | -0- | 19,216,686 |
| 3. Equipment | 4,912,525 | 464,608 | -0- | 5,377,133 |
| 4. Construction in Progress | -0- | -0- | -0- | -0- |
| 5.T Total | $ 25,398,318 | $ 2,768,588 | $ -0- | $ 28,166,906 |

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 1978

| Purpose of Issue | Date of Issue (1) | Maturity Dates Beg. (2) | Maturity Dates End. (3) | Amount Authorized (4) | Amount Issued (5) | Amount Matured or Redeemed (6) | Amount Unmatured and Outstanding (7) |
|---|---|---|---|---|---|---|---|
| Capital Improvements | 11/1/73 | 7/1/75 | 7/1/78 | 6,900,000 | 6,900,000 | 400,000 | 6,500,000 |

0 0 0 0 , 0 1 0 0 0 0 0

AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 19 78

| | | (A) | (B) |
|---|---|---|---|
| **Operating Revenues** | | | |
| 01 | Landing Fees | $ | |
| 02 | Aircraft Storage Fees | 19,580 | |
| 03 | Fuel Flowage Fees | 5,615 | |
| 04 | Concessions | | |
| 05 | Rents & Leases | 3,240 | |
| 06 | Sales & Services | 4,510 | |
| 07 | Other Revenue | 621 | |
| J08 | Total Operating Revenue | | $ 33,566 |
| **Operating Expenses** | | | |
| 09 | Administration | $ 38,733 | |
| | Maintenance & Operation | | |
| 10 | Landing Areas | | |
| 11 | Terminal Buildings & Areas | 119,305 | |
| 12 | Other Buildings & Areas | | |
| 13 | General Shops & Equipment | 793 | |
| 14 | Cost of Sales & Services | | |
| 15 | Depreciation | | |
| 16 | Other Operating Expenses | | |
| K17 | Total Operating Expenses | | $ 158,831 |
| S18 | Total Operating Income | | $ 33,566 |
| **Add: Non-Operating Revenues** | | | |
| 19 | Interest | $ 826 | |
| 20 | Net Gain (or Loss) From Sales of Property | | |
| 21 | Revenues Applicable to Prior Years | | |
| | Grants-in-Aid | | |
| 22 | Federal | 73,561 | |
| 23 | State | | |
| 24 | In-Lieu Taxes | | |
| 25 | Other | | |
| 26 | Other Non-Operating Revenues...Co. Taxes | 81,648 | |
| J27 | Total Non-Operating Revenues | | $ 156,035 |
| S28 | Total Operating & Non-Operating Income | | $ 189,601 |
| **Deduct: Non-Operating Expenses** | | | |
| 29 | Interest | $ | |
| 30 | Judgments & Damages | | |
| 31 | Taxes & Assessments | | |
| 32 | Expenses Applicable to Prior Years | | |
| 33 | Other Non-Operating Expenses | | |
| K34 | Total Non-Operating Expenses | | $ |
| T35 | Net Income (or Loss) | | $ 30,770 |
| | * * * * * * * * | | |
| *36 | Funds Received From The County | | $ 81,648 |
| *37 | Current Year Capital Outlays | | $ 69,041 |